

CHEMEKETA COMMUNITY COLLEGE

SALEM, OREGON

Adopted Budget for Fiscal Year 2019-2020

Prepared by: Budget and Finance Department

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Chemeketa Community College prohibits unlawful discrimination based on race, color, religion, national origin, sex, marital status, disability, protected veteran status, age, gender, gender identity, sexual orientation, pregnancy, whistleblowing, genetic information, domestic abuse victim, or any other status protected by federal, state, or local law in any area, activity or operation of the College. The College also prohibits retaliation against an individual for engaging in activity protected under this policy, and interfering with rights or privileges granted under federal, state or local laws.

Under College policies, equal opportunity for employment, admission, and participation in the College’s programs, services, and activities will be extended to all persons, and the College will promote equal opportunity and treatment through application of its policies and other College efforts designed for that purpose.

Persons having questions or concerns about Title IX, which includes gender based discrimination, sexual harassment, sexual violence, interpersonal violence, and stalking, contact the Title IX coordinator at 503.365.4723, 4000 Lancaster Dr. NE, Salem, OR 97305, or <http://go.chemeketa.edu/titleix>. Individuals may also contact the U.S. Department of Education, Office for Civil Rights (OCR), 810 3rd Avenue #750, Seattle, WA 98104, 206.607.1600.

Equal Employment Opportunity or Affirmative Action should contact the Affirmative Action Officer at 503.399.2537, 4000 Lancaster Dr NE, Salem OR 97305.

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MISSION • VISION • CORE THEMES • VALUES

MISSION *(Our purpose)*

Chemeketa provides opportunities for students to explore, learn, and succeed through quality educational experiences and workforce training.

VISION *(What is accomplished by carrying out our mission)*

Chemeketa will be a catalyst for individuals, businesses, and communities to excel in diverse and changing environments.

CORE THEMES *(Manifests essential elements of the mission and collectively encompass the mission)*

Academic Quality – Quality programs, instruction, and support services are provided to students.

Access – A broad range of educational opportunities and workforce training is provided to students in pursuit of their goals.

Community Collaborations – Instruction, training, and workforce development are provided through collaboration with education partners, businesses, and community groups.

Student Success – Students progress and complete their educational goals.

VALUES *(How we carry out our work; desired culture; our beliefs)*

Collaboration – We collaborate to ensure purposeful, effective programs and services that support all students. We welcome diverse perspectives and encourage the free exchange of ideas.

Diversity – We are a college community enriched by the diversity of our students, staff, and community members. Each individual and group has the potential to contribute in our learning environment. Each has dignity. To diminish the dignity of one is to diminish the dignity of us all.

Equity – We promote a just and inclusive environment in which all individuals receive equitable support to reach their full potential. We do this through fair treatment, access, opportunity, and advancement for all, aiming to identify and eliminate barriers that have prevented the full participation of some groups.

Innovation – We innovate through reflection, analysis, and creativity. We design quality instruction, programs, and services to prepare students to meet the changing needs of our communities in a global society.

Stewardship – We act with personal and institutional accountability for the responsible use of environmental, financial, and human resources to meet the needs of current students without compromising the needs of future generations of students.



Approved by College Board of Education 11/18/2015

Budget Principles and Financial Environment
2019–2020 Fiscal Year

(Presented to Board of Education December 2018)

As stewards of public funds, the college considers our budget principles and current financial environment when preparing the budget. Following are our budget principles and some of the key factors that affect the college's general fund resources and expenses for the 2019–2020 budget.

Budget Principles

Although it may affect programs and operations, our 2019–2020 budget will –

1. Ensure the college's strategic priorities and mission is fulfilled through the core themes of
 - a. Academic Quality
 - b. Access
 - c. Community Collaborations
 - d. Student Success
2. Consider decisions through the college values of
 - a. Collaboration
 - b. Diversity
 - c. Equity
 - d. Innovation
 - e. Stewardship
3. Maintain the following:
 - a. Enrollment, progression and completion targets
 - b. Staffing and facilities at sufficient levels to protect the college's infrastructure and ensure compliance with regulations and laws
 - c. Sufficient fund balance to –
 - i. Protect against unanticipated resource declines or cost increases that could jeopardize the future of Chemeketa
 - ii. Provide the flexibility to take advantage of opportunities
 - iii. Maintain a balanced operating budget to ensure the long-term fiscal health of the college
4. Invest in initiatives, strategies, programs and operations that will positively impact student completion and success.
5. Seek cost-sharing and revenue-producing opportunities that support our mission and strategic priorities such as grants, partnerships, self-support ventures and foundation assistance that may augment operations.

Financial Environment

Resources:

- a. State legislative appropriation: As is normal for the beginning of a new biennium, the legislative appropriation for the 2019-21 biennium will be determined during the February to June 2019 legislative session. Currently, a wide range of funding for community colleges is being discussed; from our current level of funding of \$570 million up to \$787 million. A funding level of \$787 million includes funding at our current service level of \$647 million plus two \$70 million policy option

packages, one for additional student support and another for expanding the number of Career and Technology Education (CTE) diplomas and certificates. The legislature, through the Ways and Means Committee, will make the final decision on community college funding by the end of June.

- b. State support and distribution of resources (includes property taxes): The current model of enrollment-based funding and its alignment with state and institutional goals continues to be discussed at the Oregon President's Council and the Higher Education Coordinating Commission (HECC). The HECC remains interested in exploring strategies for aligning state investments and goals across postsecondary education, though no changes are currently under consideration for the formula. Changes to the formula will impact the college's share of state resources.
- c. Economic growth: The U.S. economic expansion continues with nearly all leading indicators suggesting continued growth. This trend is expected to continue for at least a few more years. Oregon's economy continues to show healthy growth and has transitioned to slower, more sustainable rates of growth in the past year. The Oregon unemployment rate is slightly higher than the national average. Local unemployment rates are also very low, Marion, Polk and Linn counties are all slightly higher than statewide while Yamhill county is slightly below both the Oregon and national rates. Many employers continue to compete for qualified candidates leading to wage inflation, particularly in hard to fill positions.
- d. Enrollment: A strong economy tends to result in less enrollment as more individuals return to the workforce. We are in the eighth consecutive year of declining enrollment. Enrollment impacts all three of our major sources of revenue, tuition and fees, state funding and property taxes. Tuition and fees are impacted directly while state funding and property taxes are impacted through an enrollment-based funding distribution formula. The college budgeted for a three percent decline in enrollment for fiscal year 2018-2019. So far, we are experiencing approximately a one percent decline in enrollment so we are hopeful that the decline is nearing the end. We are nearly at the same level of enrollment as in fiscal year 2005-2006 equating to a 28 percent decline since the peak enrollment levels of 2010-2011. For our 2019-20 academic year, we are projecting a 2% enrollment decline.
- e. Tuition and fee revenue: For the current academic year, the per credit tuition and universal fee rates were increased by \$3 each per credit. The tuition rate is now \$87 per credit and the universal fee rate is now \$18 per credit. Chemeketa's annualized in-district cost per student remains the lowest of the 17 Oregon community colleges. The college is discussing realigning tuition and fee setting guidelines with the Board of Education and will make a recommendation for tuition and fee rates at the January 2019 board meeting.

Expenses:

Employee costs typically comprise approximately 80 percent of the college's general fund expenditures, and changes in compensation and benefits directly impact our budgeting scenarios.

- a. As the college strives to retain and recruit qualified employees in this competitive labor market, wage inflation may have significant impact on our costs. In addition, other unfunded mandates such as the Oregon minimum wage rate increase and House Bill 2005 pertaining to pay equity, may further impact our salary costs.
- b. The college's two highest cost fringe benefits, Public Employee Retirement System (PERS) and health care, are also significant concerns.
 - i. Net employer PERS rates for the college will increase by an average of 3.1 percent of payroll for the 2019-2021 biennium. Equivalent increases are expected each biennium for the next two bienniums. The college plans to help mitigate the additional costs through more moderate rate increases and utilizing other designated reserves.
 - ii. Our latest health insurance renewal resulted in modest increases for the current year. However, the long-term trajectory of health insurance rates is expected to grow at a higher rate than other expenses. Increased health insurance costs continue to be a concern, though our current employee contracts limit the cost increase to the college, the increases impact our employees.

CHEMEKETA COMMUNITY COLLEGE BUDGET COMMITTEE

BOARD OF EDUCATION MEMBERS

ZONE	NAME	TERM ENDS
1	Ed Dodson	June 30, 2019
2	Ron Pittman	June 30, 2021
3	Neva J. Hutchinson	June 30, 2019
4	Ken Hector	June 30, 2021
5	Jackie Franke	June 30, 2021
6	Diane Watson	June 30, 2019
7	Betsy Earls	June 30, 2019

APPOINTED CITIZEN MEMBERS

ZONE	NAME	TERM ENDS
1	Chris Brantley	June 30, 2021
2	Barbara Nelson	June 30, 2020
3	Joe Van Meter	June 30, 2020
4	Mike Stewart	June 30, 2019
5	Ray E. Beaty	June 30, 2021
6	Gustavo Gutierrez-Gomez	June 30, 2019
7	Don Patten	June 30, 2020

April 10, 2019

As is typical when entering a new biennium, we are preparing our proposed budget with a level of uncertainty. The college continues to face both short term and potential long-term financial gaps as expenditures grow at a faster pace than revenues. To address the shortfall, the college used several strategies to prepare a balanced budget for 2019–20 including increasing tuition and fee rates, using carryover funds, eliminating vacant positions, and regrettably reducing several currently filled positions.

General Fund Revenue

The improving economy and falling unemployment rate has benefited Oregon and at the same time has impacted our student enrollment for the past eight years. Unfortunately, lower enrollment affects all major sources of operating revenue: state revenue, property taxes and tuition and fee revenue.

For the 2019–2021 biennium state funding will be determined through the legislative process and will likely be determined in June with initial appropriation figures ranging from \$543 million to \$787 million. The Governor’s recommended budget for the 17 community colleges was \$543 million; a 4.7 percent reduction from the current biennium’s appropriation of \$570 million. The Ways and Means committee included \$590.6 million in their budget as current service level (CSL) funding to community colleges. Community colleges are strongly advocating at the legislature and promoting the true CSL of \$647 million plus two policy option packages of \$70 million each for Career & Technical Education and Student Support Services. The college, like many of the other Oregon community colleges, is building a proposed budget based on the \$590 million Ways and Means committee proposed figure.

Chemeketa receives a proportional share of state funding based on enrollment and declines in our enrollment may impact our share based on the relative enrollment of other community colleges. For next year’s budget we have projected an enrollment decline of two percent, but hope that the decline will not be realized and enrollment will stabilize.

Following review of the college’s revised tuition setting guideline and the financial forecast for the college, the board approved increases for next year in both tuition and the universal fee, and the implementation of a differential fee for high cost programs and courses. The per-credit tuition rate will be \$91 and the per-credit universal fee will be \$24; reflecting increases of \$4 and \$6 respectively. Tuition for out of state students will be \$256 per credit. The differential fee rate was approved to address the long-term financial sustainability of high cost programs and courses. The rate will be either \$5 or \$10 per credit based on the state funding appropriation.

After several years of no tuition increases, the college has committed to aligning the costs of attendance to our comparator colleges within three years. Based on expected increases at other institutions over the coming years, college administration anticipates increases of approximately \$11 and \$12 per credit for the combined tuition and universal fee rates in 2020–2021 and 2021–2022 respectively. However, the college is watching closely House Bill 3381

currently being reviewed, which would freeze community college tuition and fee rates for the next biennium. This tuition freeze would significantly impact the college's revenue sources since it reverses the increase the board approved for 2019–2020. If HB 3381 passes, further cuts to expenditures will be necessary.

The continuation of the Oregon Promise program is paramount to our students' ability to enroll and pay for college. We remain the second highest Oregon Promise enrollment college in the state. Funding for the second year of the biennium for this program was not included in the Governor's recommended budget. It is our hope that the state legislature will commit to this critical source of funding and ensure access for our students.

General Fund Expenditures

Our personnel costs account for the majority of our expenditures. As such, our strategy for reducing expenses impacted several positions. Two faculty positions were moved from trial status in the self-supporting services fund to the General Fund along with the corresponding tuition and fee revenue. One academic program was moved from the self-supporting services fund to the General Fund resulting in another faculty position move; again with the corresponding tuition and fee revenue. One classified position was moved from self-support to the General Fund to align with current services provided. Twenty-four vacant positions (21.45 FTE) across all employee groups were eliminated. Six currently filled positions (5.5 FTE) were reduced. Four positions (4.0 FTE) were added to address program area needs. In addition, some minor changes (0.32 FTE) in funding (General Fund to other funds) were made. In other funds, three vacant positions (2.5 FTE) were eliminated and one currently filled grant faculty position was reduced. Details of the eliminations, reductions, reassignments and additions are included in the individual budget pages.

We have included compensation increases per the collective bargaining agreement with our faculty association. The collective bargaining agreement with the classified association is currently under negotiation and the cost of any settlement is unknown. Increases to exempt employee costs are subject to board approval. We are also in the process of evaluating the impact of Oregon's Pay Equity act on employee compensation. Our budget includes an estimate of all of those costs. We have also increased the rate charged to departments for the Public Employees Retirement System (PERS) for this coming year to accommodate the continued rate increases. The college is planning to manage the large increases to the PERS rates over the next three to four bienniums by balancing modest increases with drawing down a reserve built for this purpose. An estimated increase for the cost of employee insurance has also been included.

Capital Projects

The college currently has one significant capital project planned for 2019–2020. The Agricultural Complex is planned to better meet the educational needs of farms and nurseries in our region. Planning and design of this project are underway with construction likely to begin in mid-2019. Six million dollars in state funding to support this project was approved in last biennium's legislative session with a requirement for matching funds from the college.

Textbook and Materials Affordability

The college's Textbook Affordability Initiative has had significant success in saving students money in the purchase of, and access to, course materials. The initiative includes the Chemeketa Press, which has now published over thirty books; the digital course materials fee model whereby students have access to their course materials on the first day of class; the college's expanded lending library, providing access to course materials for students at no cost;

and the continued commitment to complete the textbooks and course materials adoption process earlier, enabling the college to source materials at reduced cost. This initiative remains an important avenue for the college to aid in reducing the total cost of enrollment for our students. However, we are mindful of the fiscal impact of the costs and lost revenues, and remain committed to a long-term self-sustaining model.

Guided Pathways

The college is now well on its way in the development of the guided pathways model. The model will realign courses and programs into meta majors that will simplify a student's path from college to career or university transfer. This college-wide effort requires participation of many faculty and student advisors and counselors as new majors and support strategies are developed.

Chemeketa Accelerated Pathways to Success (CAPS) grant

In October 2018, the college was awarded a 5-year, \$2.4 million Developing Hispanic Serving Institution (HSI) grant. Chemeketa is the first college in Oregon to be awarded a Developing HSI grant. The grant targets degree-seeking Hispanic and low-income students, providing support throughout the student lifecycle and improving institutional efficiencies within student support services. This grant, combined with the work of the Guided Pathways model, will create systems to increase student enrollment, retention, persistence, graduation and overall success.

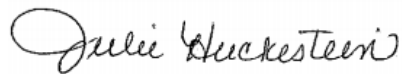
Long Term

We face a prolonged period that will require continued contingency planning and thorough reassessment during each budget year to position the college to meet changing needs and contain costs to match the revenue sources.

The college has a long history of strong financial management. We feel that the level of reserves are adequate to manage the volatility of General Fund revenues, properly fund technology and equipment, and ensure the repayment of long-term debts. Though, a continued strategic approach to containing costs and raising revenues will be critical in this effort. We remain committed to our students, community and employees as we face new areas of uncertainty. We are hopeful that the Legislature will continue to see the value of investing in all levels of education and translate this into sustained funding for Oregon's community colleges. We will continue to work to show them the important contribution community colleges make to our students and the future economic vitality of the state.

As I begin the transition to retirement, I am confident that the administrative team will continue to lead the college in providing excellent educational opportunities for our community and ensure the long-term fiscal sustainability of the college.

Respectfully submitted,



Julie Huckestein, President/CEO

Budget Message Addendum
June 26, 2019

Our General Fund State Sources increased by \$2,460,000 from the proposed to the adopted budget. This is the result of community colleges being funded at \$640.9 million for the 2019-21 biennium. For the proposed budget, it was assumed state funding for community colleges would be \$590 million.

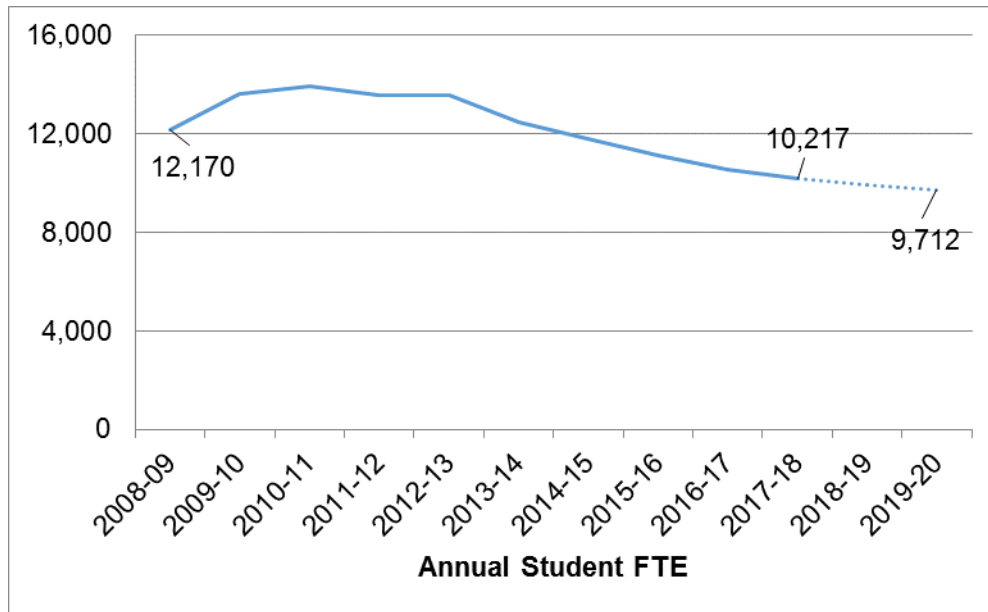
Also, in June 2019, the college and the classified association reached agreement on a new three-year contract. The costs associated with this contract are incorporated into the adopted budget as are similar increases for exempt employees.

To balance the adopted budget, contingency was increased by \$2.5 million. Part of the contingency will be used to restore the college's General Fund carryover. Any additional investments will be determined during the 2019-20 fiscal year.

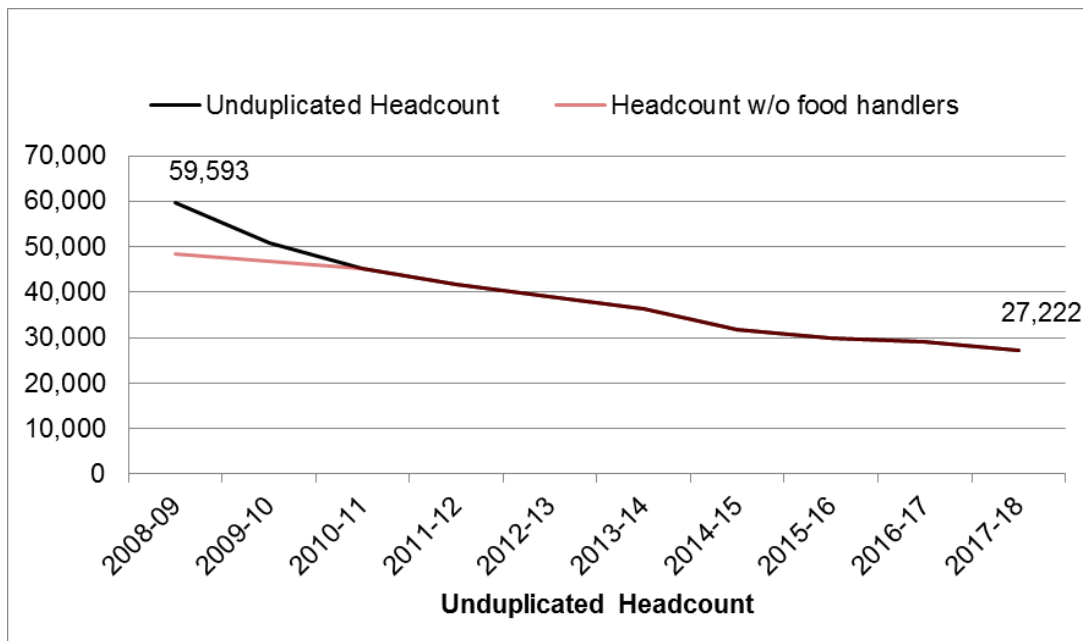
Chemeketa Students

Enrollment Trends

Chemeketa enrollment peaked in fiscal year (FY) 2010-11 as prolonged unemployment had many people seeking education and training. Since the peak in FY2010-11, enrollment has declined 26.7% as the economy entered a sustained period of growth. For FY2018-19 we are trending toward a 3% annual enrollment decline and forecasting a 2% decline in FY2019-20.

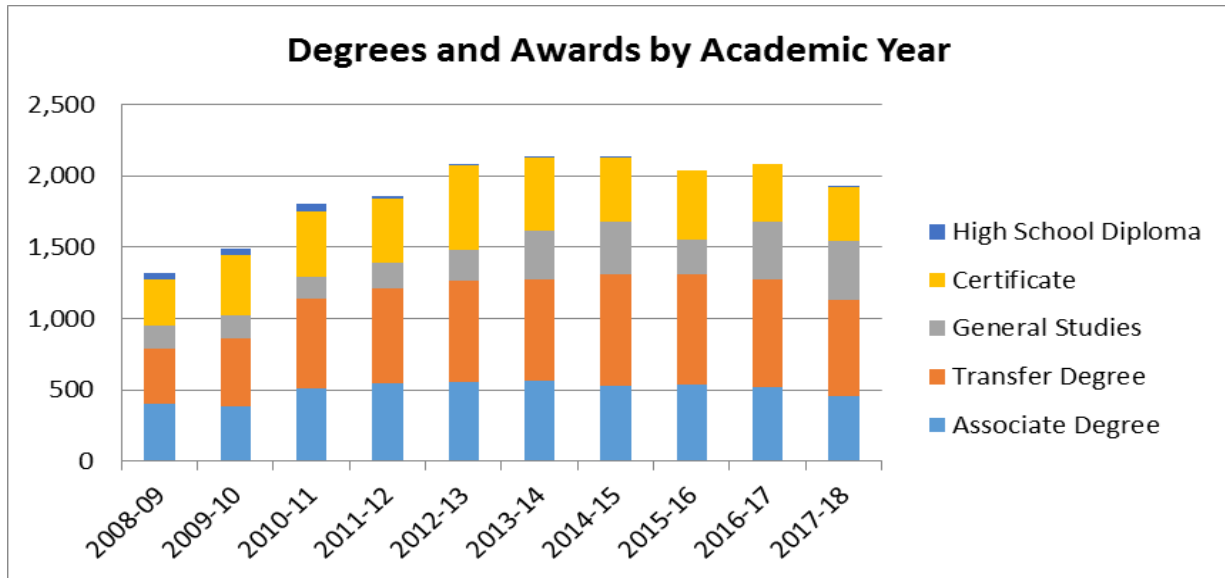


The unduplicated headcount graph below, after being adjusted for the food handlers certificate, shows a steady decline in headcount over the recent eight year period. Adjusted headcount has declined 39.9% since FY2010-11.



Degrees and Certificates

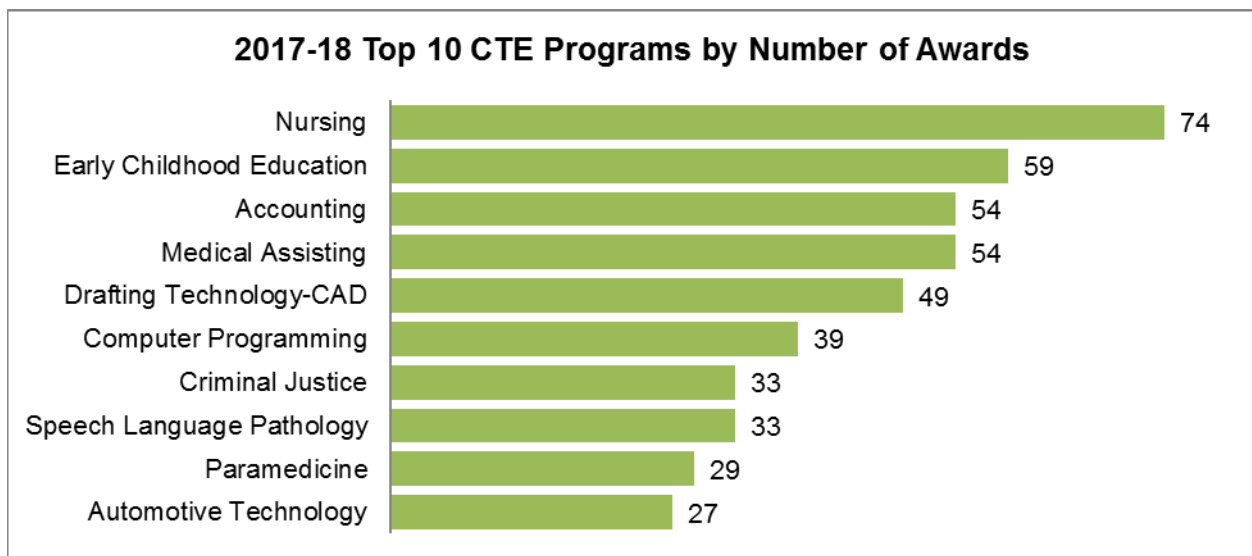
Chemeketa’s largest program is the Oregon Transfer Degree, which is designed for students planning to move to a four-year institution. Many students also come for Career, Technical, and Education programs, which include Associate’s Degrees and Certificates, and for the Lower-Division Associate’s of Applied General Studies Degree.



The chart above shows the total number of degrees and certificates by program type over the past 10 Academic Years.

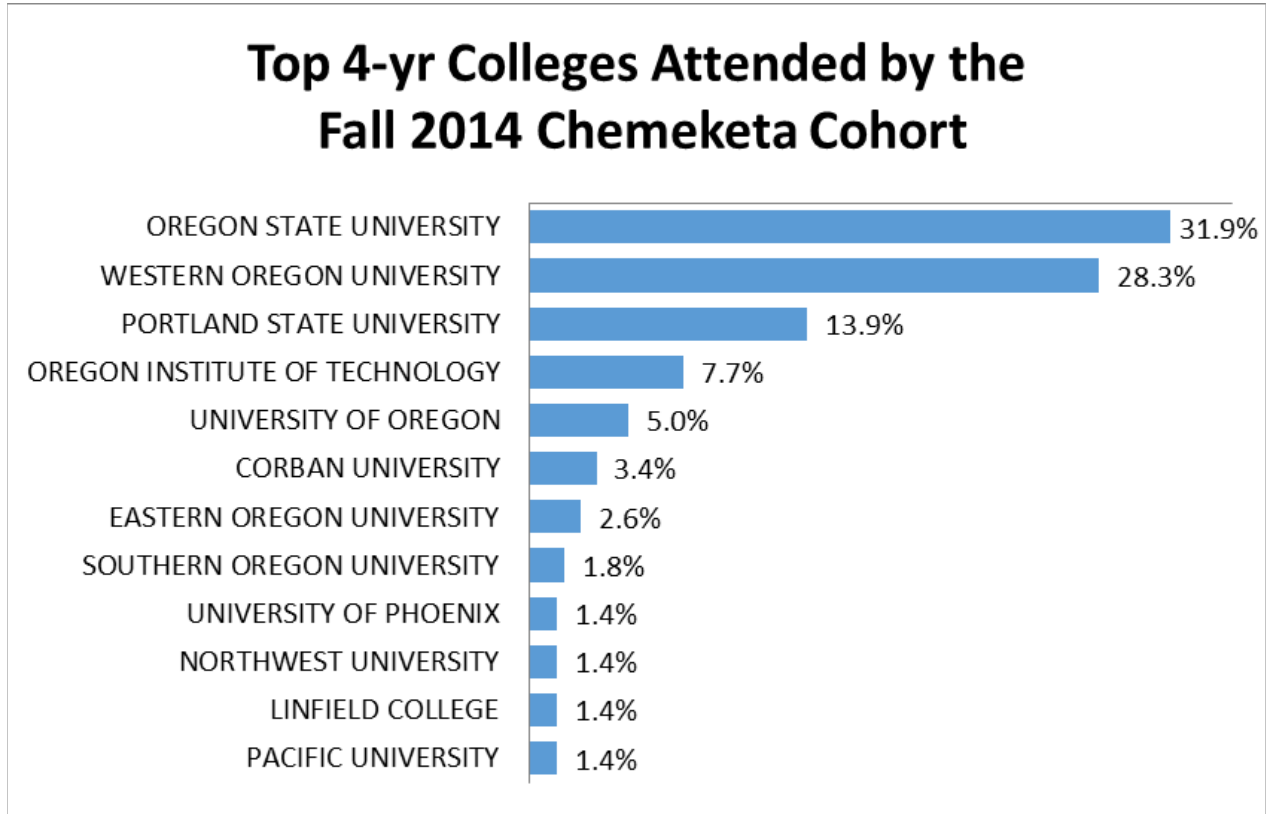
Programs

The following graph shows the top 10 Career and Technical Education (CTE) programs based on FY2017-18 degrees and certificates.



Transfer

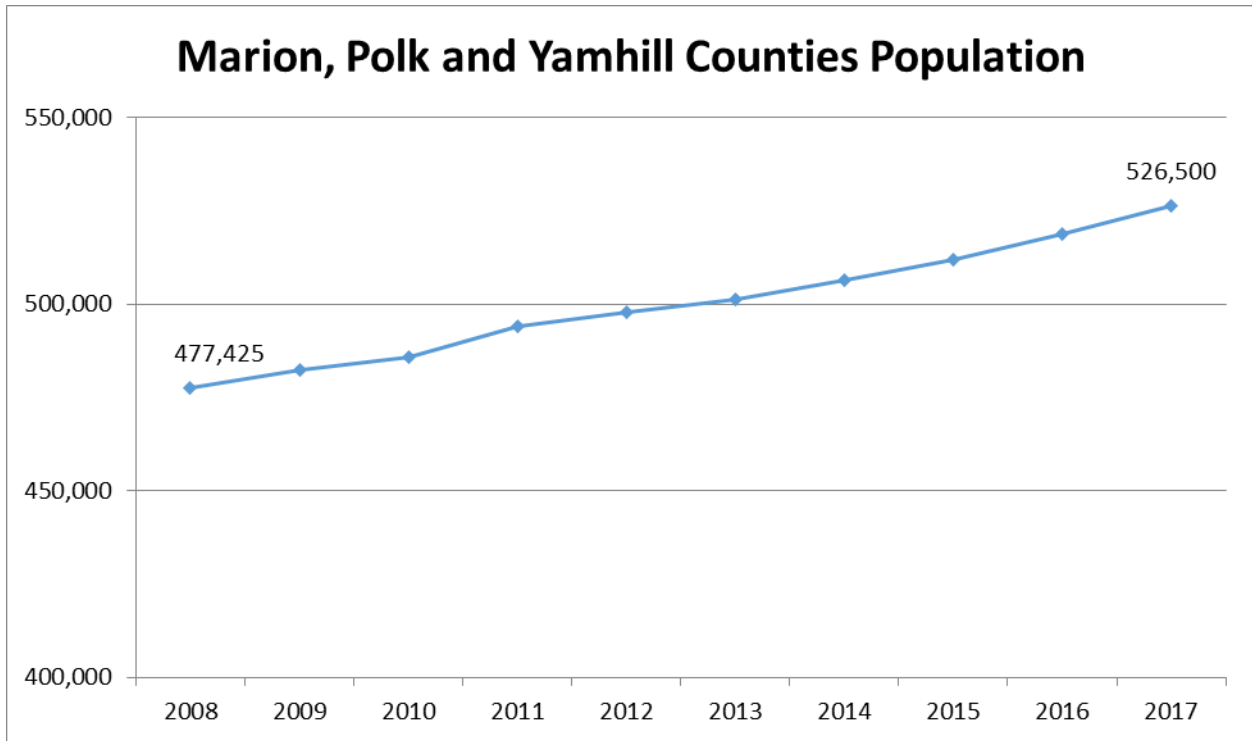
Many of the students who earn an associate’s degree from Chemeketa will transfer to a four-year institution. The graph below indicates that the majority of transfer students will attend either Oregon State University or Western Oregon University.



Chemeketa District

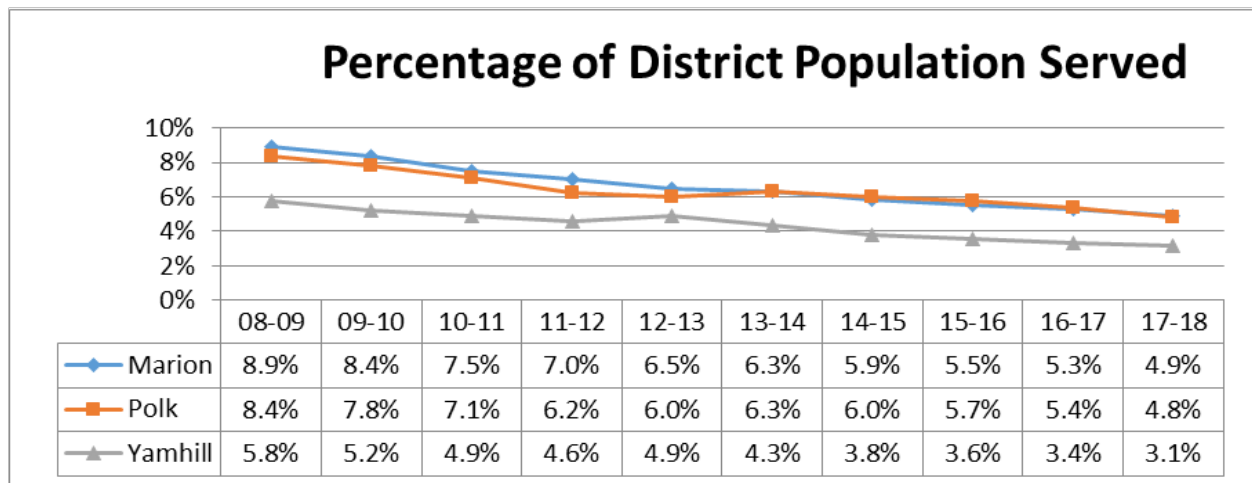
Population

Chemeketa serves students across a 2,600 square mile area, which includes all of Marion and Polk counties, most of Yamhill County, and a few precincts in Linn County. The population of Chemeketa's service district has grown 10.3% since 2008, creating a larger potential student base.



Penetration Rates

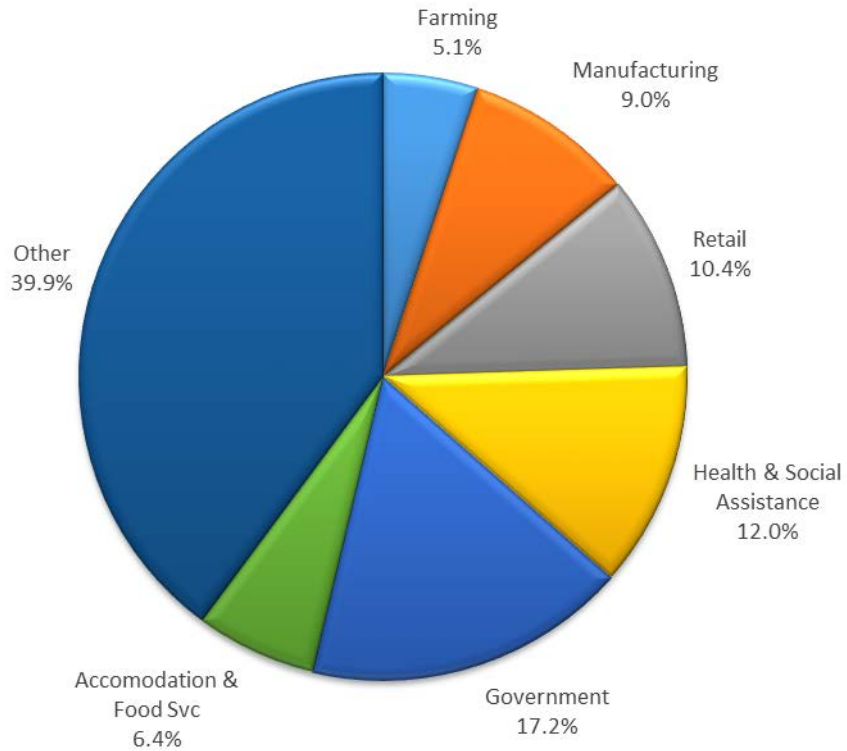
While the district population has grown, the percentage of population served in the three main counties has decreased steadily over the last ten years.



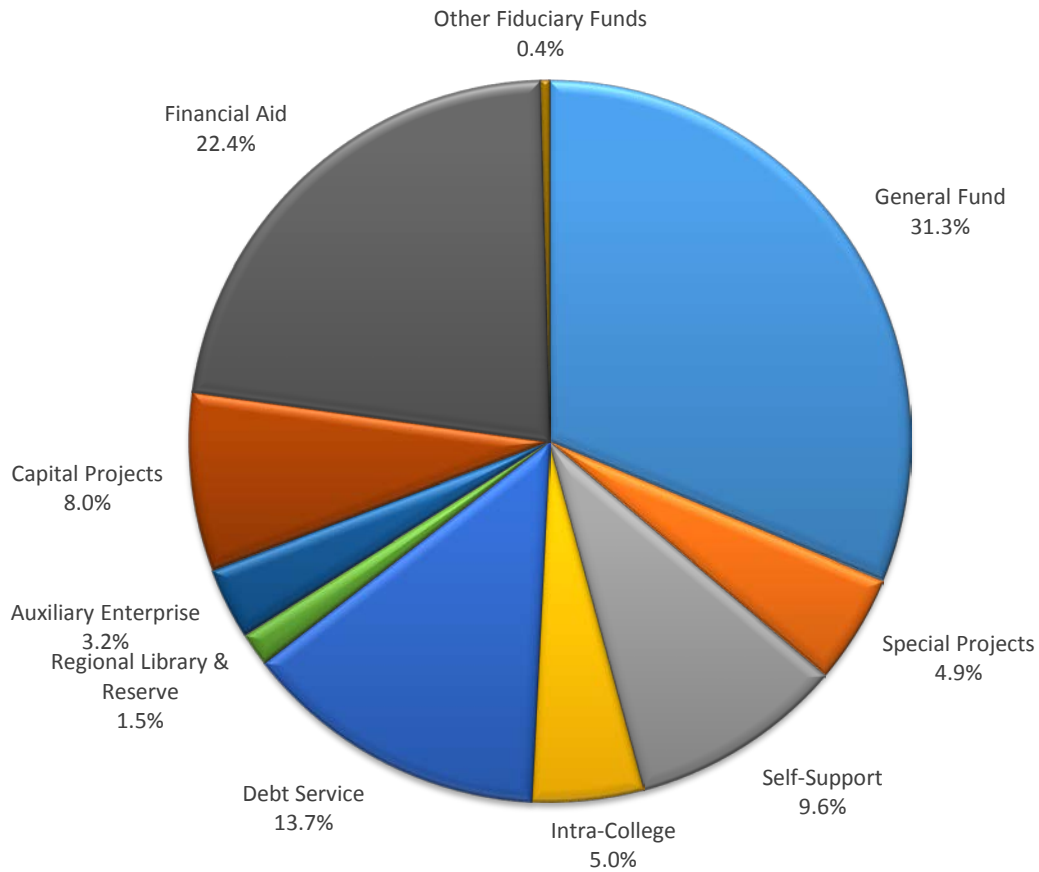
Key Industries

The four counties in Chemeketa’s district have very similar economies as indicated by their respective Top 5 industries by employment. Government, retail, health and social assistance, and manufacturing are among the top five industries in all four counties. Farming is another top industry for Polk, Yamhill and Linn counties, whereas for Marion County it is Accommodation and Food Services.

District Industries as Percent of Total Jobs



Budget Summary – Highlights



Total Budget All Funds: \$296,316,000

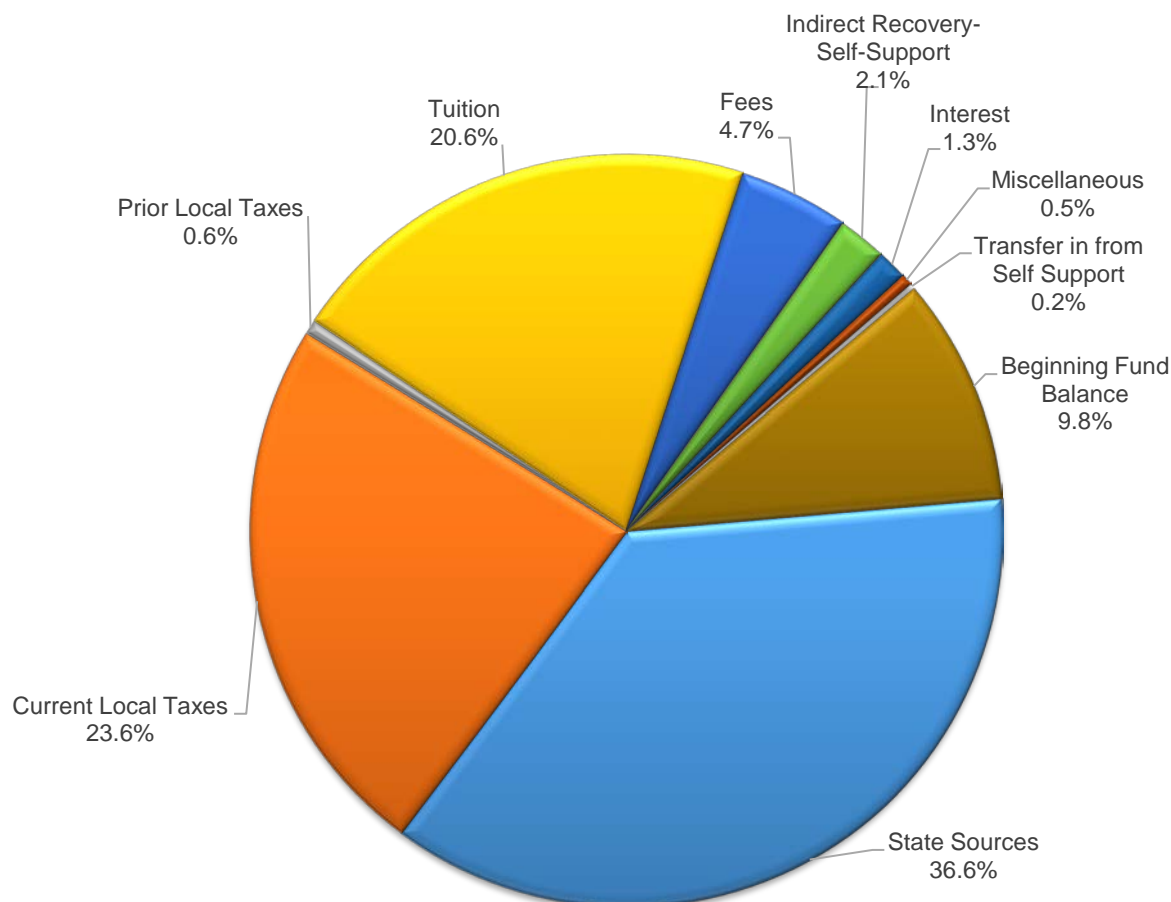
Fund(s)	% of total	Function	Description	Details
General Fund	31.3%	Operating	The primary operating fund where most of the credit classes are offered. It also includes a majority of the supporting services for students and administrative functions.	Pgs. 29-158
Special Projects	4.9%	Restricted and Designated	Chemeketa grant programs which are primarily federal or state funded.	Pgs. 164-165
Self-Support	9.6%	Operating	Supplemental programs based on their ability to pay for themselves. This includes many instructional agreements with various state agencies.	Pgs. 166-167
Intra-College Services	5.0%	Restricted-preserve financial stability	Enables the college to achieve the best attainable price on products and services through a central, streamlined purchasing process. The reserves guarantee funding to keep up with technology upgrades, facility maintenance and maintain a limited level of self-insurance	Pgs. 176-177

Debt Service	13.7%	Restricted to debt service	All of the resources to repay long-term debt obligations are channeled through this fund. The debt obligations include General Obligation bonds, Certificates of Participation, and PERS bonds.	Pgs. 168-169
Regional Library	1.5%	Added services-primarily to students	The CCRLS is a member of a 17-library cooperative offering state-of-the-art library services to all residents of the college's district. Also includes small reserve funds to periodically replace their van and upgrade their computer systems.	Pgs. 170-171
Auxiliary Enterprise	3.2%		The bookstore offers course materials, supplies and services to students and staff in both on-site and online purchasing options.	Pgs. 174-175
Capital Projects	8.0%	Facility construction and renovation	The resources typically include proceeds from General Obligation bonds, Certificates of Participation, facility rental income and interest earnings. Also included is the Plant Emergency Fund which funds emergency repairs to campus facilities.	Pgs. 160-163
Fiduciary Funds	22.4%	The college acts as the fiscal agent only	The largest fiduciary fund is Financial Aid with funds from federal, state and local sources.	Pgs. 178-185
	0.4%		The other fiduciary funds are the Student Government, Clubs and Newspaper fund, the Athletics fund, and the External Organization Billing fund.	

General Fund

Revenues:

Where the Money Comes From \$92,160,000



State Appropriation

State funding for the 2019-21 biennium is \$640.9 million, a significant increase above the current funding level of \$570 million. The proposed budget assumed state funding would be \$590 million.

Tuition and Fees

In February 2019, the Board approved a \$4 tuition increase and a \$6 universal fee increase, which will bring the tuition rate to \$91 and the universal fee rate to \$24 per credit hour. For 2019-20 a 2% enrollment decline has been assumed that will impact both tuition and fee revenues. Additionally, a Medical Assisting instructor and two trial status faculty positions are moving from the Self-Supporting Services Fund into the General fund. The associated tuition and fee revenue from these classes moves to General Fund along with the expenses. In addition, a differential fee rate was approved by the board for high cost programs and courses. The amount of the additional fees will be either \$5 or \$10 per credit hour depending on the level of state

funding. The combined impact of tuition and fee rate increases, added revenue from movement of the trial status and Medical Assisting faculty positions, and the anticipated 2% decline in enrollment net to a \$3,090,000 increase in tuition and fee revenue for FY2019-20.

Property Taxes

Taxes imposed grew by 4.6% in FY2018-2019. It is anticipated that the rate of growth will continue at or above the 3% growth rate cap for at least a few more years due to new construction. For the FY2019-2020 budget, a 3% rate of growth was assumed. The rate of default slightly improved again this year with about 95% of imposed property taxes being collected in the current year.

Transfer in from Self-Supporting Services

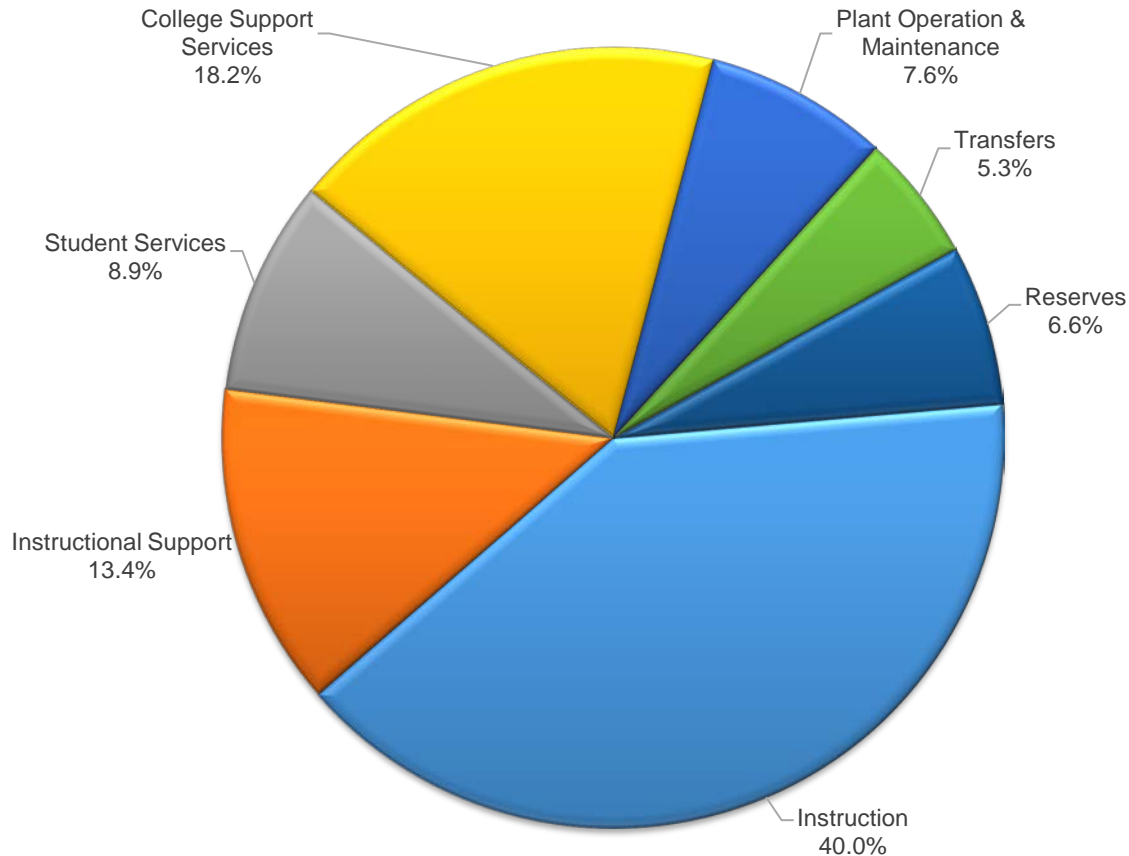
The transfer in from the Self-Supporting Services Fund was reduced to \$200,000 from \$500,000. Previously, Self-Supporting activities would generate enough funds to allow for a modest supplement to the General Fund. As Self-Supporting revenues have declined along with enrollment the amount expected to transfer has been reduced.

Fund Balance

The college targets an ending fund balance between 10-15% of expenditures. This level of fund balance has been maintained for the past several years. The inflationary cost pressures from employee contracts, the employer-paid portion of health care benefits, an escalating Oregon minimum wage, the Pay Equity Act and the forecasted increase for the Public Employees Retirement system will continue to put pressure on the fund balance for several years.

Expenditures:

Where the Money Goes \$90,660,000



Note: There is an unappropriated ending fund balance of \$1,500,000

The budget for FY2019-2020 expenditures was built using the following assumptions:

- A step increase and a 4% salary adjustment for all eligible faculty employees as required by the bargaining agreement
- A step increase and a 4% salary adjustment for all eligible classified employees as required by the bargaining agreement
- A step increase and a 4% salary adjustment for all eligible exempt employees
- Increase adjunct budget by approximately \$700,000 above this year's budget to be consistent with current need
- Increase hourly budget by approximately \$160,000 above this year's budget to be consistent with current need
- No increase to student budgets
- The combined PERS rate for employee retirement funds was increased from 24% to 25%. Despite this increase, the PERS rate will not be high enough to pay both the employer and employee retirement costs plus the debt service for PERS bonds. Any additional amount needed will be funded from a Debt Service Fund reserve account
- The increase to the employer-paid portion of health insurance for faculty will increase by 2.5% as required by the bargaining agreement. The increase for classified and exempt employees is currently undetermined

- Targeted increases to materials and services budgets
- A 2% increase to capital budgets
- Increase non-mandatory transfers by \$25,000 to fund additional scholarships associated with the addition of two new women's sports
- Increase contingency by \$2.5 million

All investments were made based on the 2019-2020 budget principles. Investments of approximately \$475,000 were offset by reductions of approximately \$2,875,000 for a net reduction of \$2,400,000. There were also the Medical Assisting and two trial status faculty positions moved to the General Fund from the Self-Supporting Services fund that totaled approximately \$300,000. The investments and reductions are detailed in each department narrative.

During 2018-19 there were some re-organizations to the reporting structure as follows:

- Academic Progress and Regional Education Services has been renamed Regional Education and Academic Development
- Counseling and Student Support Services has been renamed Counseling and Career Services

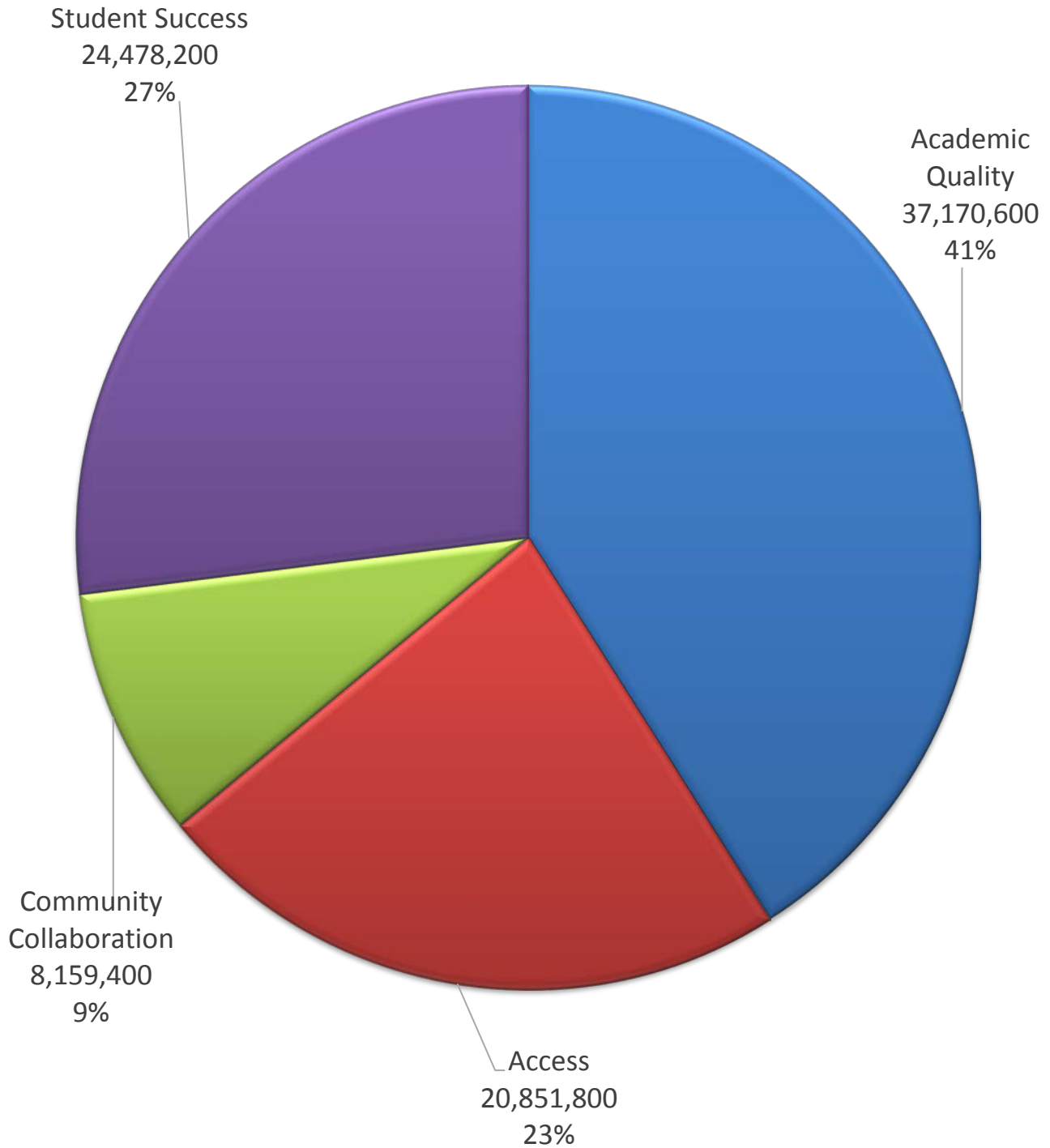
For the FY2019-2020 proposed budget, there were some minor re-organizations to the reporting structure as follows:

- The Title IX and the Diversity and Equity departments were combined into a single department
- General Counsel moved from the President's Office to Governance and Administration
- Marketing and Public Relations has been renamed Institutional Advancement
- The Foundation moved from Governance and Administration to Institutional Advancement
- Planning and Lean Development has been renamed Organizational Effectiveness
- The administrative departments for all three areas have been named consistently to include "Vice President"

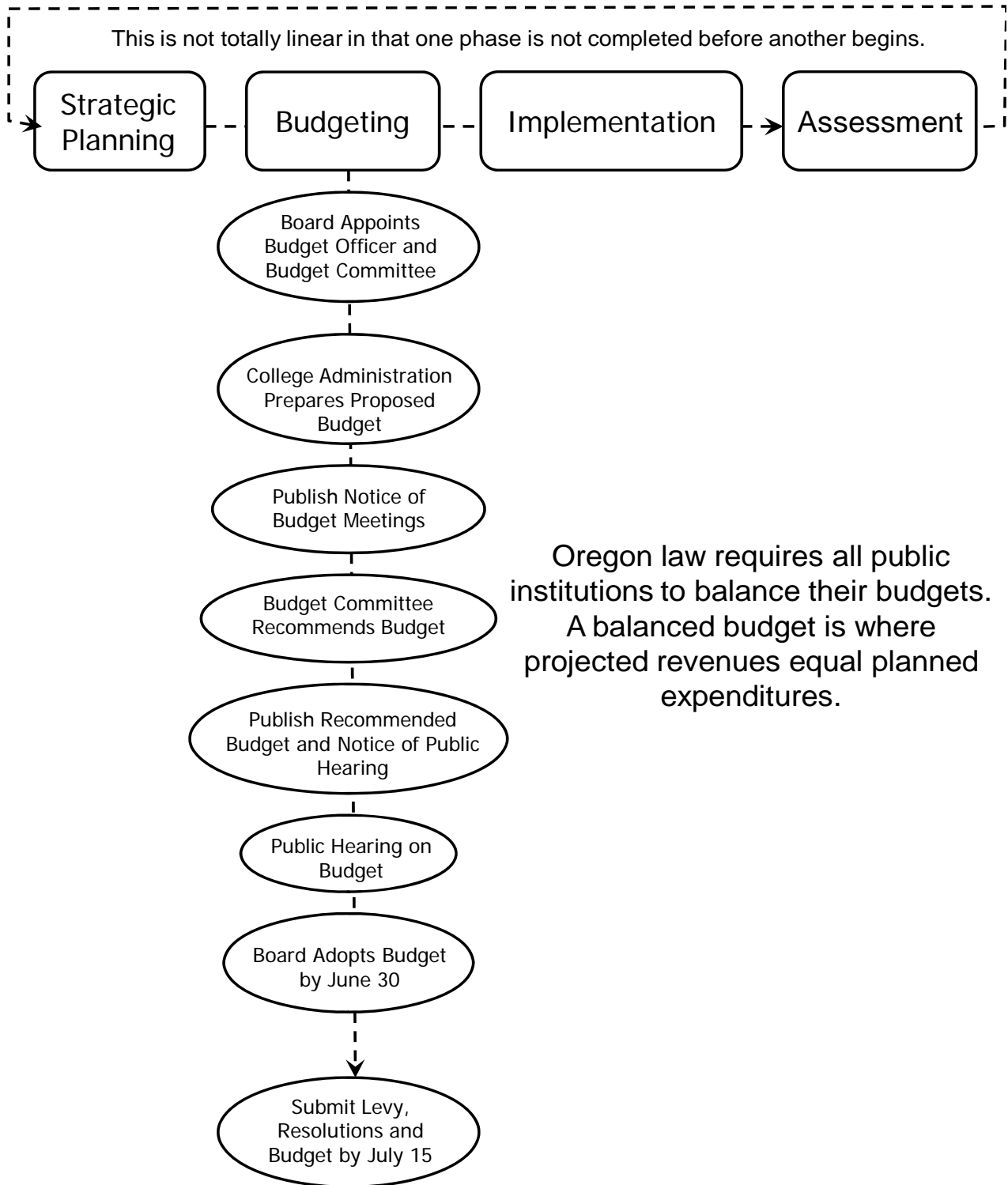
The following table summarizes the changes in FTE for the General Fund:

	Classified	Exempt	Faculty	Total
FY2018-19 Adopted	249.81	85.97	213.55	549.33
Changes During FY2018-19	(0.42)	1.00	0.00	0.58
FY2019-20 Investments	2.00	2.00	0.00	4.00
FY2019-20 Reductions	(9.75)	(8.90)	(8.30)	(26.95)
FY2019-20 Funding Changes	1.00	(0.32)	3.00	3.68
FY2019-20 Proposed	242.64	79.75	208.25	530.64
Total FTE Change	(7.17)	(6.22)	(5.30)	(18.69)
FTE % Change	-2.87%	-7.24%	-2.48%	-3.40%

GENERAL FUND BUDGET BY CORE THEME



Long-Range Planning and Budgeting



CHEMEKETA COMMUNITY COLLEGE
2019-2020 BUDGET CALENDAR

January 16, 2019	Board reviews budget calendar
February 20, 2019	Board approves budget calendar Board adopts resolution setting Budget Committee meeting dates
March 11, 2019 - April 5, 2019	Publish legal notices of Budget Committee meetings
April 10, 2019 (6 pm)	Budget Committee meeting: Committee charge Election of Officers President's message Presentation of Budget-General Fund (Location: Salem Campus Board Room)
April 17, 2019 (4:30 pm)	Budget Committee meeting: Presentation of Budget-Other Funds Discussion and approval (Location: Salem Campus Board Room)
April 24, 2019	Optional Budget Committee meeting (Location: Salem Campus Board Room)
April 15, 2019- May 10, 2019	Publish Budget Summary and Notice of Budget Hearing
May 15, 2019 (7 pm)	Public Hearing on the Budget (Location: Salem Campus Board Room)
June 26, 2019	Board adopts the Budget Resolution Board declares Budget Committee vacancies (Location: Salem Campus Board Room)
July 15, 2019	Certify tax levy with county assessor

General Fund Organizational Budgets

President's Office

- Diversity and Equity/Title IX
- Governance and Administration**
 - Vice President - Governance and Administration
 - General Counsel
 - Human Resources
 - Institutional Advancement
 - Foundation
 - Institutional Research
 - Organizational Effectiveness

College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President - ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Wine Studies
- Community Education
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business and Technology, Early Childhood Education and Visual Communications
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

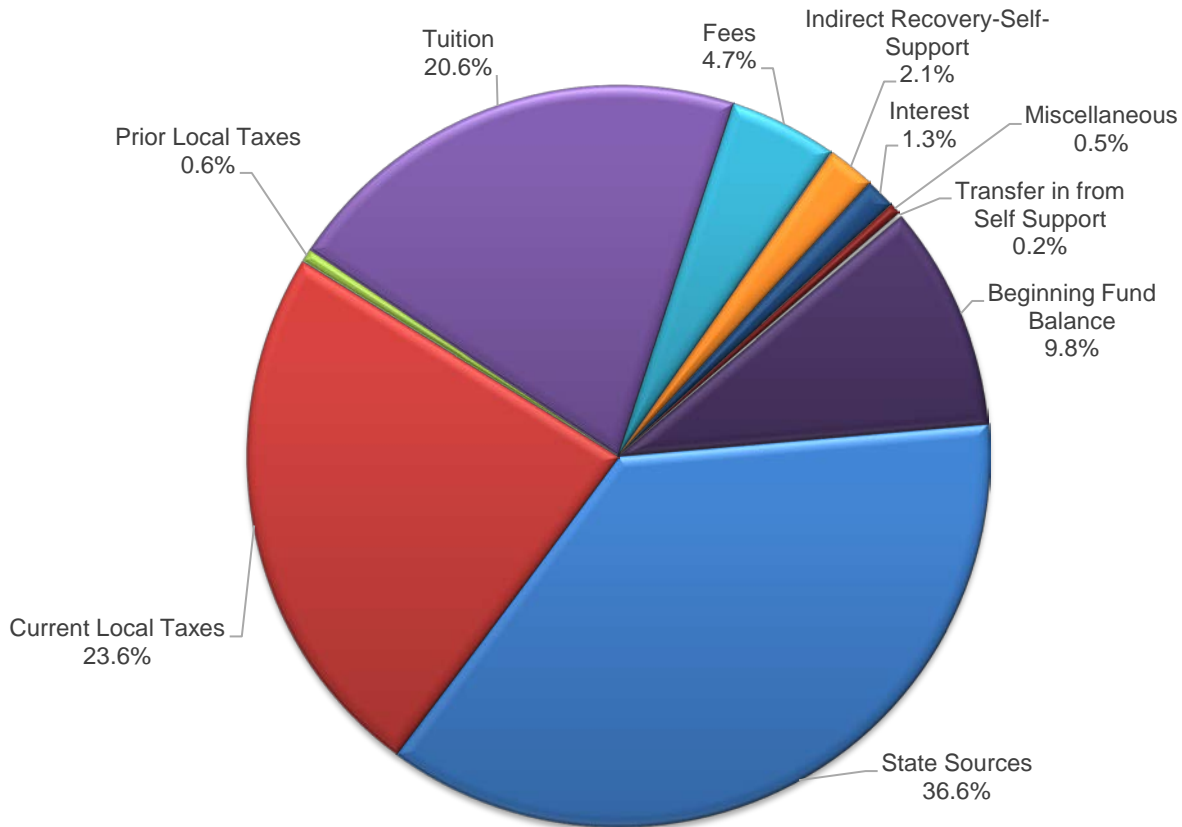
- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

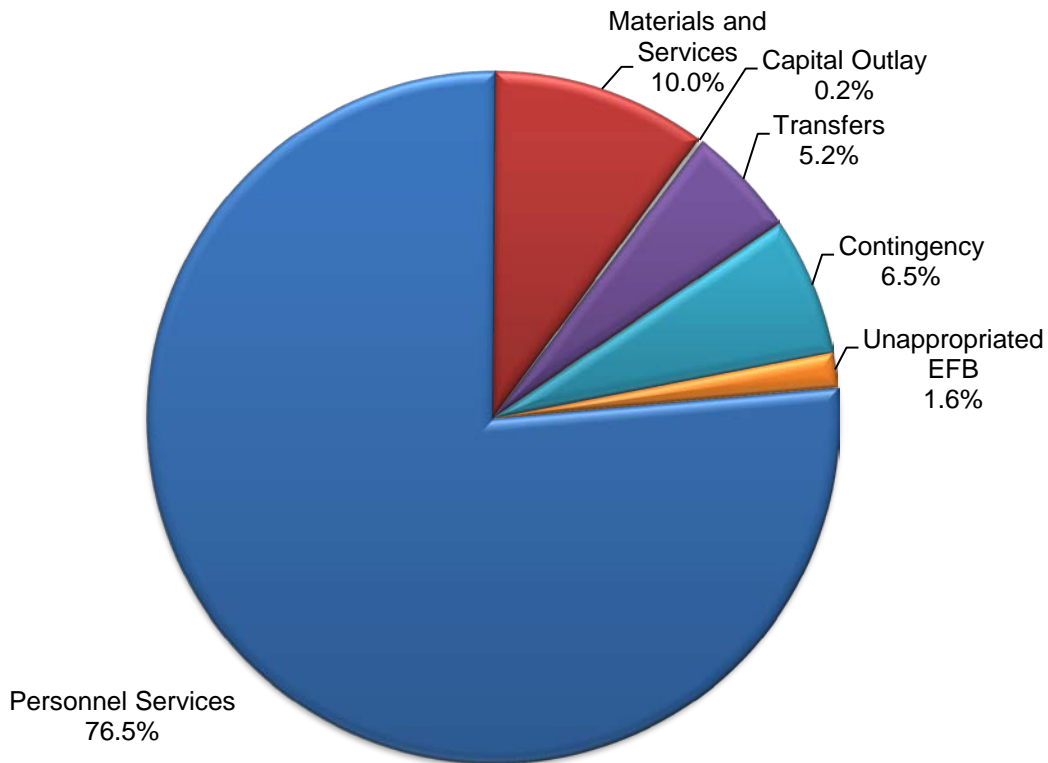
GENERAL FUND RESOURCES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
23,759,227	40,493,074	31,780,000	State Sources	31,340,000	31,340,000	33,800,000
19,830,974	20,678,463	20,620,000	Current Local Taxes	21,780,000	21,780,000	21,780,000
604,680	510,720	630,000	Prior Local Taxes	540,000	540,000	540,000
17,149,220	18,152,163	17,750,000	Tuition	18,950,000	18,950,000	18,950,000
1,795,115	1,721,212	2,450,000	Fees	4,340,000	4,340,000	4,340,000
1,926,732	1,769,949	1,970,000	Indirect Recovery-Self-Support	1,900,000	1,900,000	1,900,000
426,134	434,602	440,000	Interest	1,200,000	1,200,000	1,200,000
73,715	406,420	200,000	Miscellaneous	450,000	450,000	450,000
-	500,000	500,000	Transfer in from Self Support	200,000	200,000	200,000
<u>16,414,560</u>	<u>9,039,874</u>	<u>10,000,000</u>	Beginning Fund Balance	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
81,980,357	93,706,477	86,340,000	Total Resources	89,700,000	89,700,000	92,160,000



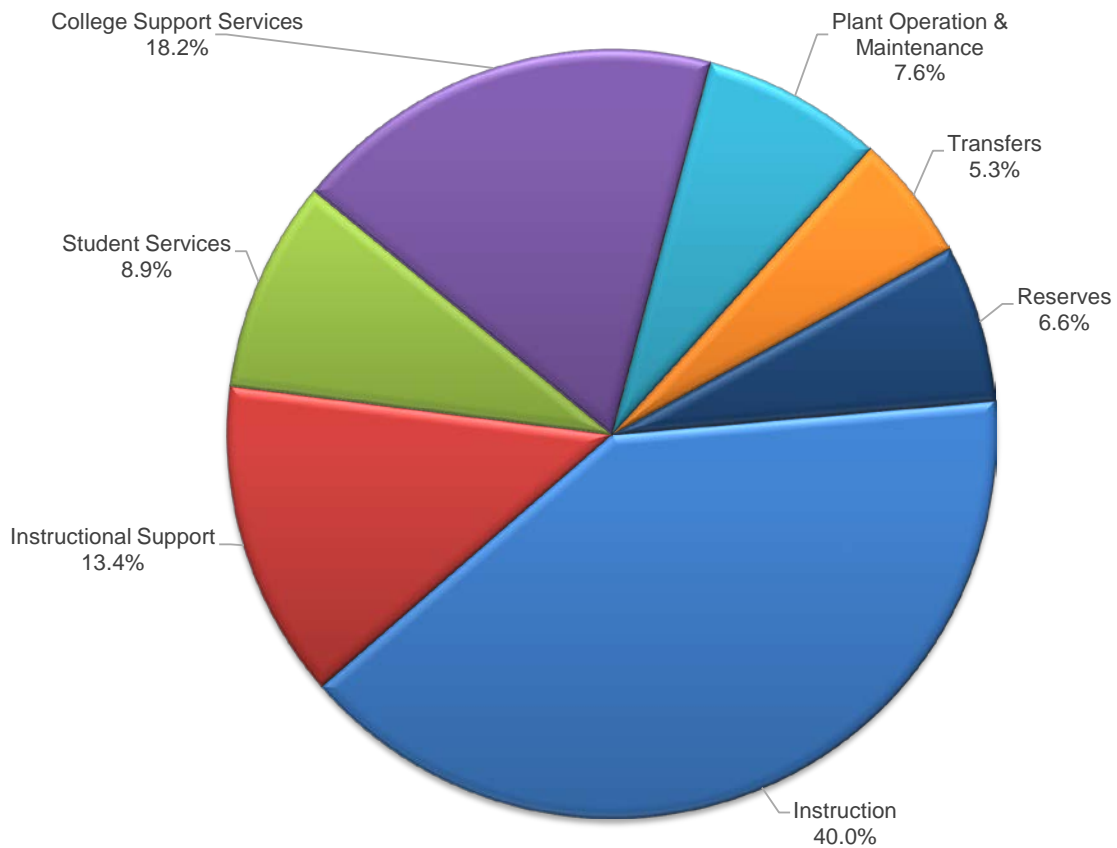
GENERAL FUND EXPENDITURES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
7,441,053	7,520,044	8,208,291	Exempt Personnel	79.75	8,055,593	8,055,593	8,167,151
10,604,412	10,965,681	11,745,486	Classified Personnel	242.64	11,867,781	11,867,781	12,272,459
1,256,134	1,189,663	1,038,933	Hourly Personnel		1,200,000	1,200,000	1,200,000
14,157,178	15,294,042	16,042,074	Faculty Personnel	208.25	17,416,896	17,416,896	17,004,758
6,121,347	6,563,556	6,290,259	Faculty Adjunct		7,000,000	7,000,000	7,000,000
217,392	213,959	247,607	Student Hourly		247,065	247,065	247,065
<u>19,989,532</u>	<u>21,157,291</u>	<u>23,476,892</u>	Fringe Benefits		<u>24,711,287</u>	<u>24,711,287</u>	<u>24,567,189</u>
59,787,047	62,904,236	67,049,542	Total Personnel Services	530.64	70,498,622	70,498,622	70,458,622
8,845,592	8,905,081	9,357,056	Total Materials and Services		9,239,508	9,239,508	9,239,508
138,050	97,873	158,402	Total Capital Outlay		161,870	161,870	161,870
4,169,793	3,848,726	4,775,000	Total Transfers		4,800,000	4,800,000	4,800,000
-	-	3,500,000	Total Contingency		3,500,000	3,500,000	6,000,000
72,940,482	75,755,916	84,840,000	Account Total	530.64	88,200,000	88,200,000	90,660,000
		1,500,000	Unappropriated Ending Fund Balance		1,500,000	1,500,000	1,500,000
		86,340,000	Total		89,700,000	89,700,000	92,160,000

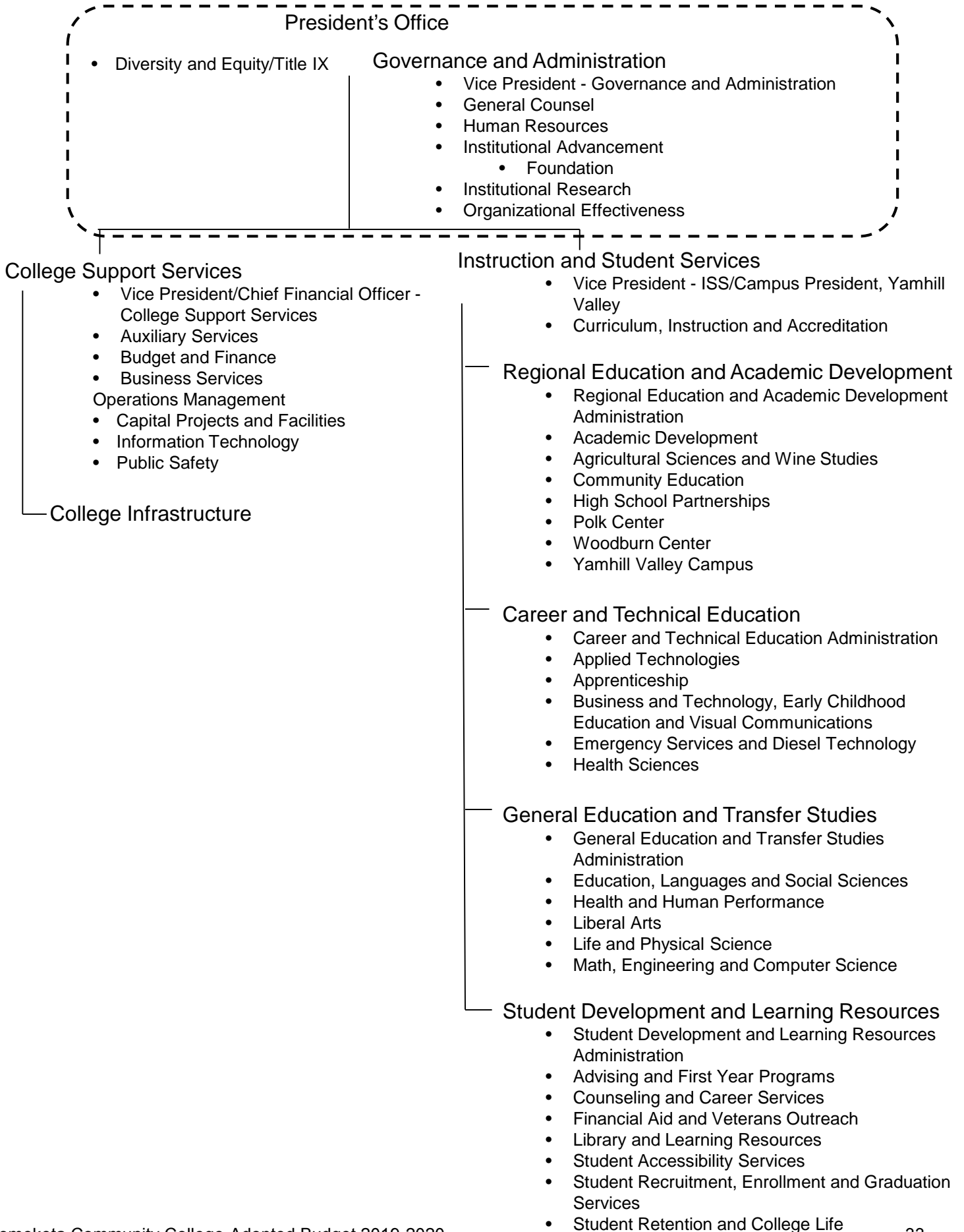


GENERAL FUND EXPENDITURES BY EXPENSE FUNCTION

EXPENSE FUNCTION	PERSONNEL SERVICES	MATERIALS AND SERVICES	CAPITAL EQUIPMENT	RESERVES & TRANSFERS	TOTAL
Instruction	35,067,426	1,146,046			36,213,472
Instructional Support	11,008,824	1,026,064	100,342		12,135,230
Student Services	7,206,559	839,509	306		8,046,374
College Support Services	13,246,037	3,227,082	61,222		16,534,341
Plant Operation & Maintenance	4,104,776	2,825,807			6,930,583
Transfers				4,800,000	4,800,000
Reserves				6,000,000	6,000,000
Total	70,633,622	9,064,508	161,870	10,800,000	90,660,000
Unappropriated Ending Fund Balance					<u>1,500,000</u>
GRAND TOTAL					92,160,000



General Fund Organizational Budgets



PRESIDENT'S OFFICE

Purpose:

Responsible for college leadership, college operations and legislative and educational policy efforts. The President's Office coordinates college concerns with state and federal agencies and statewide and national community college organizations.

Description:

President's Office Administration: Provides overall leadership for the college. This includes leadership on strategic planning, government relations, community relations, and the internal operation of the college.

Diversity & Equity Office: Responsible for overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College.

2019-2020 Activities:

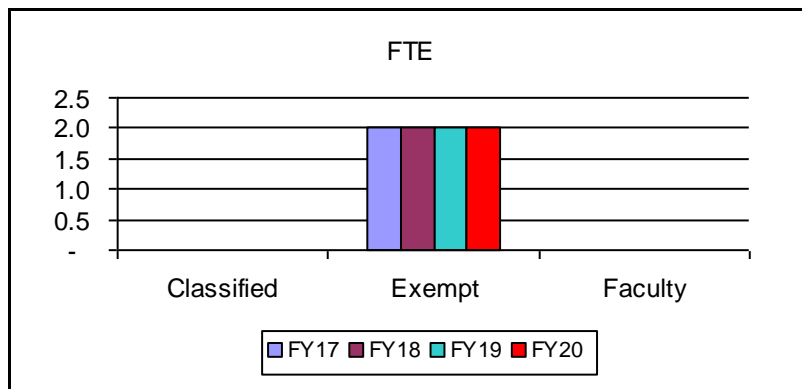
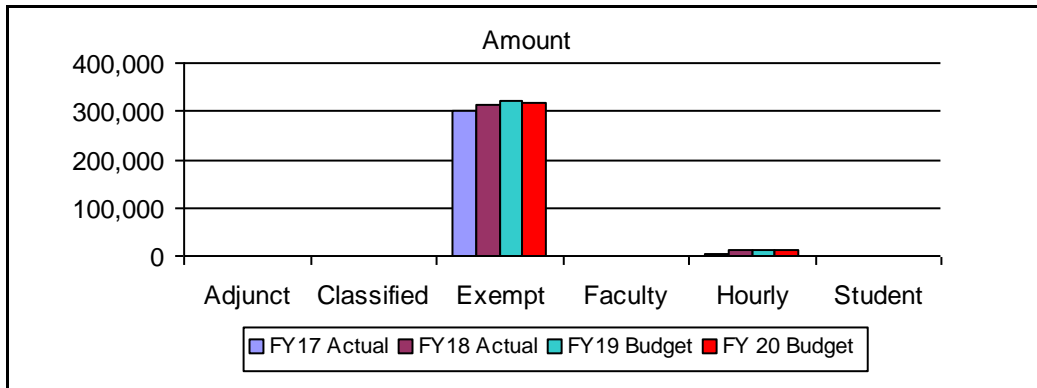
- Provide leadership to advance the College's student success initiatives designed to increase the number of students who complete certificates and degrees, including a Guided Pathways model
- Enhance the College's role in identifying and addressing the workforce needs of our district, including the identification and launch of new CTE programs
- Partner with Oregon's community colleges and public universities to address student transfer issues
- Work closely with Salem-Keizer Education Collaborative to partner with community, business and education leaders to improve student outcomes and success at all educational levels
- Provide executive leadership for overall implementation of DHSI grant
- Continue support of college leadership program to identify and train future leaders of Chemeketa
- Continue implementing a "One College" strategy designed to engage all employees in a like-minded pursuit of achieving the highest level of student success
- Support Outward Mindset training at all levels of the organization
- Reorganize General Counsel department from President's Office to Governance and Administration
- Provide leadership to Campus Advocacy Coordinator activities for legislative lobbying efforts
- Reduce materials and services budget by \$22,000

Future Plans:

- Position Chemeketa for external political and economic factors that may impact the College
- Provide strong statewide leadership around community college budget asks

PRESIDENT'S OFFICE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
299,113	312,511	321,636	Exempt	2.00	321,636	321,636	319,140
-	-	-	Classified		-	-	-
4,931	11,448	11,949	Hourly		11,949	11,949	11,949
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
121,284	125,149	143,099	Fringe Benefits		147,251	147,251	146,554
425,328	449,108	476,684	<i>Category Total</i>		480,836	480,836	477,643
115,325	91,210	104,646	Materials and Services		86,338	86,338	86,338
115,325	91,210	104,646	<i>Category Total</i>		86,338	86,338	86,338
160	60	306	Capital		312	312	312
160	60	306	<i>Category Total</i>		312	312	312
540,813	540,378	581,636	Department Total	2.00	567,486	567,486	564,293



DIVERSITY AND EQUITY/TITLE IX

This department was created by combining the Diversity and Equity Office and the Title IX Office for FY2019-20.

Purpose:

The purpose of the Diversity and Equity (DEO)/Title IX Office is to provide overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College.

Description:

The DEO directs all diversity and equity efforts at the college by providing technical assistance and support, along with diversity and equity trainings and assessments. The DEO collaborates with departments and individuals to promote a climate of access, respect and inclusion throughout the college. The DEO also leads outreach efforts to culturally and ethnically diverse community-based agencies, and works with recruitment and resource development.

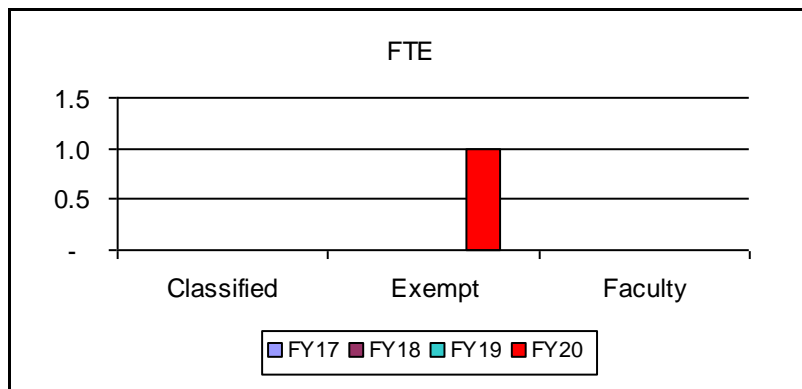
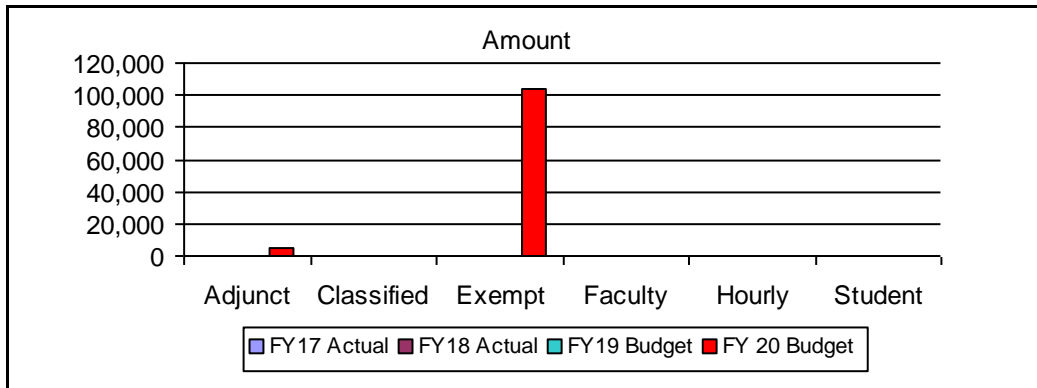
Title IX had previously been structured under Human Resources. During 2018-19 this office was reorganized under Diversity and Equity and the functions of the director position have been distributed to other key personnel.

2019- 2020 Activities:

- Engage the college community in a long-term strategic plan to guide diversity and equity initiatives.
- Cultural Competency Employee Development Certificate - Implement a Cultural Competency Professional Development Certificate program for Chemeketa employees.
- Diversify Employee Hiring - Continue and expand efforts to increase number of diverse applicants and hires for all employee groups.
- Cultural Competency Workshops/Trainings - Create a series of workshops that aims at creating a culture of inquiry, knowledge building, and awareness of cultural attitudes and values. The workshops will be a space to learn and build on our experiences of ourselves and others as a call to action for equity and inclusion in support of all communities. These include trainings such as Safe Zone LGBTQ, Chemeketa Reads, Inclusive Hiring Best Practices.
- Collaborate with Employee Development, the Center for Academic Innovation, and the CAPS (Chemeketa Accelerated Pathways) program on staff trainings.
- Sustain current relationships with outside partners.
- Develop an internship program for graduate candidates who demonstrates cultural competency and are interested in teaching at a community college.
- Difference, Power and Responsibility (DPR) – Continue to collaborate with the Center for Academic Innovation to sustain efforts to embed culturally responsive teaching into curricula and pedagogy.
- Reduce materials and services budget by \$20,300

DIVERSITY AND EQUITY/TITLE IX

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	-	Exempt	1.00	96,156	96,156	104,520
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		5,150	5,150	5,150
-	-	-	Student		-	-	-
-	-	-	Fringe Benefits		51,671	51,671	54,570
-	-	-	<i>Category Total</i>		<u>152,977</u>	<u>152,977</u>	<u>164,240</u>
-	-	-	Materials and Services		20,457	20,457	20,457
-	-	-	<i>Category Total</i>		<u>20,457</u>	<u>20,457</u>	<u>20,457</u>
-	-	-	Department Total	1.00	173,434	173,434	184,697



DIVERSITY AND EQUITY OFFICE (History)

This department was reorganized and is now combined with Title IX Office.

Purpose:

The purpose of the Diversity and Equity Office (DEO) is to provide overall leadership to create and sustain an equitable and inclusive learning and working environment at Chemeketa Community College.

Description:

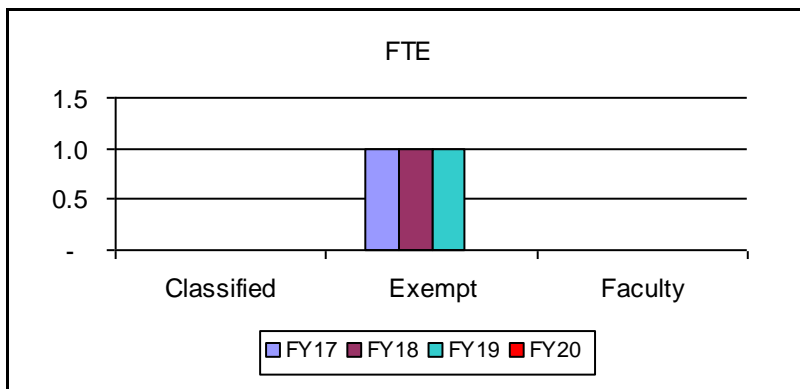
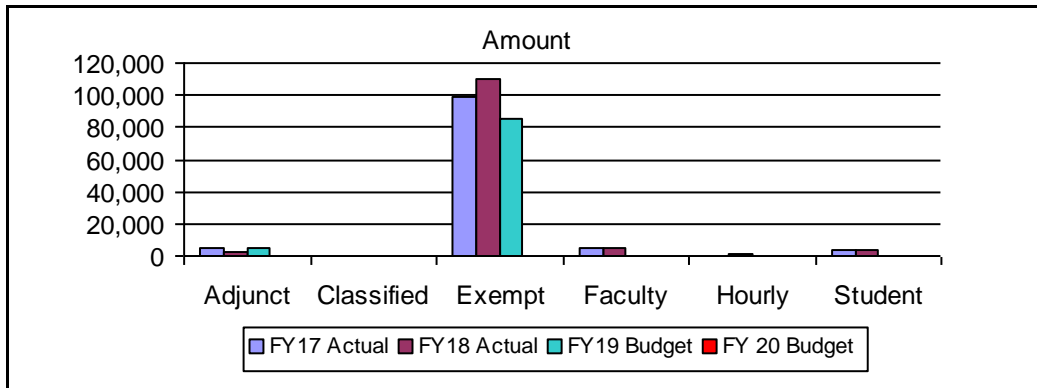
The DEO directs all diversity and equity efforts at the college. By providing technical assistance and support, along with diversity and equity trainings and assessments, the DEO collaborates with departments and individuals to promote a climate of access, respect and inclusion throughout the college. The DEO also leads outreach efforts to culturally and ethnically diverse community-based agencies, and works with recruitment and resource development.

2018- 2019 Activities:

- Diversify Employee Hiring - Increase number of diverse applicants and hires for all employee groups
- Cultural Competency Workshops/Trainings - Create a series of workshops in which a culture of inquiry, knowledge, awareness of attitudes and values, creating a space to learn and build on our experiences of ourselves and others as a call to action for equity and inclusion in support of all communities. These include trainings such as Safe Zone LGBTQ and Chemeketa Reads.
- Difference, Power and Responsibility (DPR) – Continue to collaborate with the office of Curriculum, Instruction and Accreditation to embed culturally responsive teaching curricula and pedagogy
- Collaborate with Employee Development on staff trainings
- Collaboration with outside partners
- Convene a meeting with all groups working on diversity initiatives
- Develop an internship program for graduate candidates of diverse ethnic backgrounds who are interested in teaching at a community college

DIVERSITY AND EQUITY OFFICE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
98,765	110,180	84,876	Exempt		-	-	-
-	-	-	Classified		-	-	-
508	970	-	Hourly		-	-	-
4,341	4,558	-	Faculty		-	-	-
4,821	2,718	5,150	Adjunct		-	-	-
4,178	3,150	-	Student		-	-	-
51,036	47,251	46,551	Fringe Benefits		-	-	-
163,649	168,826	136,577	<i>Category Total</i>		-	-	-
19,674	27,680	40,357	Materials and Services		-	-	-
19,674	27,680	40,357	<i>Category Total</i>		-	-	-
183,323	196,506	176,934	Department Total		-	-	-



VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

Purpose:

This area is responsible for the general governance and administration of the college.

Description:

Works directly with the Board of Education on governing the college and has oversight of college policies; serves as liaison with outside legal counsel. It also provides guidance for Human Resources in areas of conflict and dispute resolution involving the college, college employees, and students. It includes responsibility for personnel contract negotiations, grievance processing, mediation, arbitration, and overall contract administration. Also included are Board and Government Relations and the Chemeketa Press.

General Counsel: Provides legal guidance to various college departments and coordinates the review of college policies and procedures.

Organizational Effectiveness (formerly Planning and Lean Development): The unit was renamed during 2018-2019 when Institutional Grants department was moved from reporting to the Vice President of Governance & Administration to the Director of Organizational Effectiveness. The department provides leadership in strategic planning, process improvement, change management and institutional grant development. The two grant positions were moved from Governance and Administration to Organizational Effectiveness.

Human Resources: Provides oversight for employee recruitment, classification/compensation, benefits, employee relations/contract administration, payroll, employee development, Title IX administration.

Institutional Advancement: Provides oversight and leadership for Marketing/Public Relations and Foundation. Engages in district-wide college advancement work.

Foundation: Develops and oversees funds to meet the needs of students and support the mission of the college. Organized as a 501(c)(3) corporation.

Institutional Research: Provides institutional data and analysis district-wide.

2019-2020 Activities:

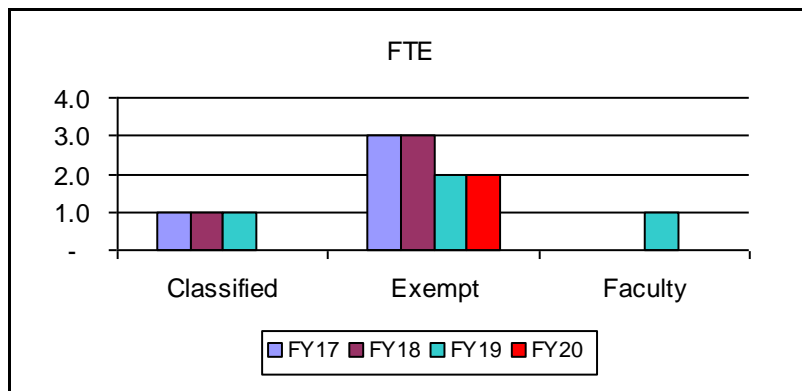
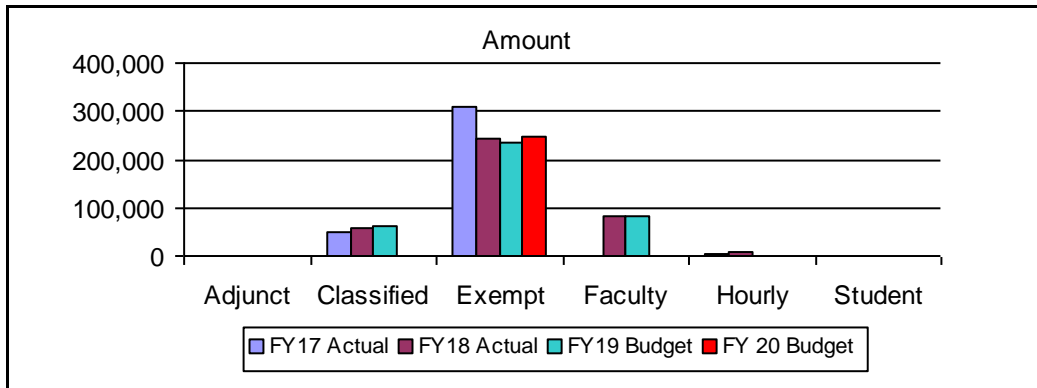
- Provide support for a smooth transition of new president to ensure success for the college
- Provide leadership and direction for the Institutional Research and Organizational Effectiveness departments during co-location transition
- Oversee contract management for the new Classified Association contract
- Work with the Faculty Association on contract management matters
- Develop the College's grant efforts in STEM, CTE and General Education areas; streamline systems
- Participate and provide leadership in transition of executive level leadership at the college
- Work with Institutional Advancement department to maximize student enrollment and retention
- Continue to develop a more defined connection between strategic planning and budgeting at the college
- Reorganize General Counsel department from President's Office to Governance and Administration
- Reorganize Chemeketa Press department from College Support Services to Governance and Administration

Future Plans:

- Work with the College President to position Chemeketa for external political and economic factors which may impact the College
- Work with the College President to implement "One College" concept at all levels of the organization

VICE PRESIDENT - GOVERNANCE AND ADMINISTRATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
308,619	242,099	234,528	Exempt	2.00	234,528	234,528	247,008
49,997	56,024	60,808	Classified		-	-	-
6,023	7,585	357	Hourly		357	357	357
-	82,049	83,392	Faculty		-	-	-
1,883	962	-	Adjunct		-	-	-
1,939	-	-	Student		-	-	-
168,022	171,094	193,315	Fringe Benefits		114,886	114,886	119,248
536,483	559,813	572,400	<i>Category Total</i>		349,771	349,771	366,613
295,722	216,411	270,429	Materials and Services		260,127	260,127	260,127
295,722	216,411	270,429	<i>Category Total</i>		260,127	260,127	260,127
832,205	776,224	842,829	Department Total	2.00	609,898	609,898	626,740



GENERAL COUNSEL

Purpose:

To provide legal advice, legal representation and manage legal resources of all kinds to meet the needs of the college and support employees in carrying out their job duties.

Description:

The office of General Counsel gives legal advice, communicates with administrators and other college employees regarding various legal matters, state/federal laws and compliance regulations. The office of General Counsel maintains a system to track college legal issues, potential claims, defends administrative complaints filed against the college/employees, and responds to a wide variety of legal issues referred to the office of General Counsel. Additionally, this unit systematically reviews and works with departments to update and revise college policies and procedures, trains new employees on their Rights and Responsibilities, works closely with the college's Procurement/Contracts team and the Facilities and Operations/Capital Projects Department. Also the office of General Counsel oversees archival and copyright issues and is a member of the college Clery Act Team, FERPA Team, Threat Assessment Team, Title IX Team, and Alcohol, Marijuana, and Other Drugs Team. In matters requiring outside legal counsel, General Counsel acts as the liaison for the college and provides assistance as required.

The office of General Counsel focuses activities on issues of a legal nature and manages the college's legal resources towards favorable resolutions for the college.

2019-2020 Activities:

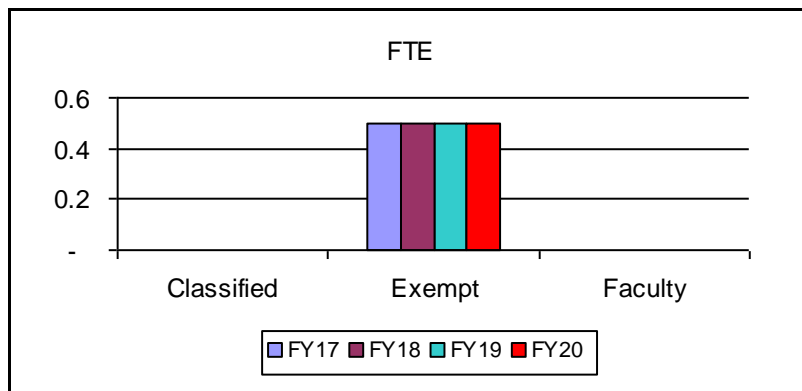
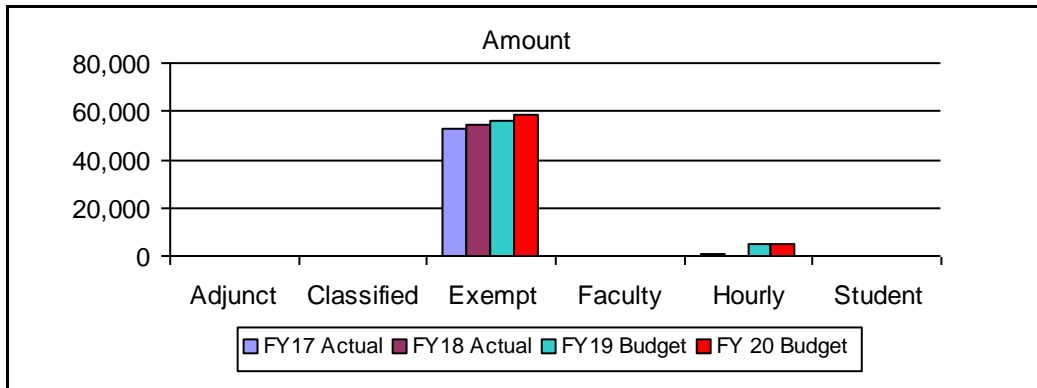
- Use legal resources provided by our agent of record, insurance carriers, OCCA and OSBA to more effectively manage and resolve legal matters
- Manage pending legal issues with attorneys retained to represent the college on specific legal matters and against attorneys retained by third-parties regarding disputes against the college
- Work closely with college's Procurement/Contracts team and the Facilities/Capital Projects Department regarding new construction projects and construction contract matters
- Participate in college Threat Assessment, ADA, Copyright, Alcohol, Marijuana and Other Drugs Team, Title IX, and FERPA Teams; Chair the college Clery Act Team
- Provide Rights and Responsibility Training for new employees
- Continue the ongoing systematic process of reviewing, updating, and revising college policies and procedures to comply with the changing legal environment
- Represent Chemeketa Community College on the Attorney General's Task Force for the Elimination of Sexual Violence
- Reorganize department from President's Office to Governance and Administration

Future Plans:

- Continue to provide the college with legal advice and keep the college President and College Board of Education informed of legal matters
- Continue to manage college legal resources and pending legal matters
- Continue a systematic college-wide review, update, and revision of policies and procedures
- Continue reviewing laws for compliance issues and work with programs to ensure compliance
- Continue to work with Procurement/Contracts team to refine construction contracts for college construction projects and address legal issues as they may arise
- Continue to work with college Clery Act Team to prepare and upgrade the comprehensive annual Clery Act Report
- Continue to work with administration to develop an ongoing plan for compliance programs for the college
- Work closely with Emergency & Risk Manager to provide legal expertise in worker's compensation and insurance matters
- Work with Copyright Team to continuously update Copyright Manual and address any legal issues

GENERAL COUNSEL

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
52,375	54,246	56,268	Exempt	0.50	56,268	56,268	58,524
-	-	-	Classified		-	-	-
700	-	5,311	Hourly		5,311	5,311	5,311
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>24,503</u>	<u>25,675</u>	<u>28,424</u>	Fringe Benefits		<u>29,244</u>	<u>29,244</u>	<u>30,042</u>
<u>77,578</u>	<u>79,921</u>	<u>90,003</u>	<i>Category Total</i>		<u>90,823</u>	<u>90,823</u>	<u>93,877</u>
<u>15,369</u>	<u>24,495</u>	<u>23,826</u>	Materials and Services		<u>21,497</u>	<u>21,497</u>	<u>21,497</u>
<u>15,369</u>	<u>24,495</u>	<u>23,826</u>	<i>Category Total</i>		<u>21,497</u>	<u>21,497</u>	<u>21,497</u>
92,947	104,417	113,829	Department Total	0.50	112,320	112,320	115,374



HUMAN RESOURCES

Purpose:

The Department of Human Resources is a college-wide strategic partner focused on providing outstanding service to internal and external customers in support of Chemeketa Community College's mission, vision, and values. We are committed to valuing our employees and supporting the college through strategic and fair recruiting practices; equitable compensation and accurate pay practices; compliance with labor laws, employment laws, and union contracts; providing benefits and retirement plan guidance and expertise to assist employees to best utilize the comprehensive benefit packages offered by the college; and training and development opportunities for continued professional growth.

Description:

Human Resources provides college-wide, oversight, expertise and administration in the following areas:

Employee Recruitment and Selection provides centralized advertising, consistent practices for screening/selection of applicants for positions, and training for search committees. Coordinates with the Diversity and Equity Officer to provide training and strategic planning for recruitment of diverse employee pools.

Classification/Compensation Systems provides a uniform method for the college to manage classifying and compensating types of work to achieve internal equity and market competitiveness.

Benefits Administration provides consultation, research, interpretation of benefits, records management and continuous monitoring and tracking of emerging issues related to college employee benefits.

Employee Relations/Contract Administration provides interpretation, implementation, and coordination of bargaining unit agreements, performance management guidance and processes, facilitates contract management processes.

Payroll Administration provides the timely processing of payroll records and distribution of monthly pay.

Employee Development training and professional development offerings, New Employee Orientation, and administration of Skillsoft Learning Management System.

Employee Specific Title IX Administration Co-ordination of the College Title IX programs and administration. Processes, investigates, and adjudicates Title IX complaints involving College employees.

2019-2020 Activities:

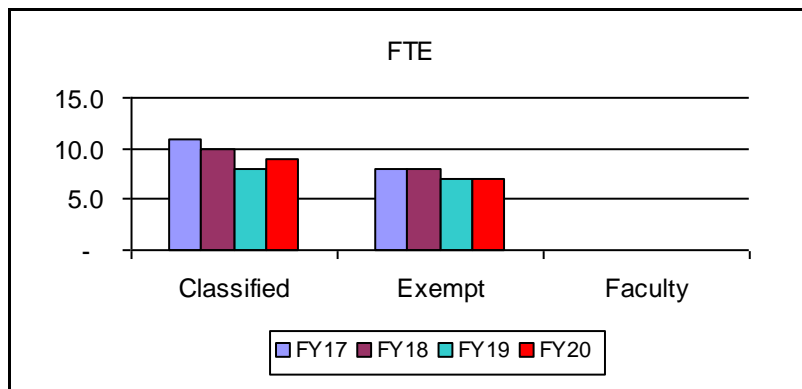
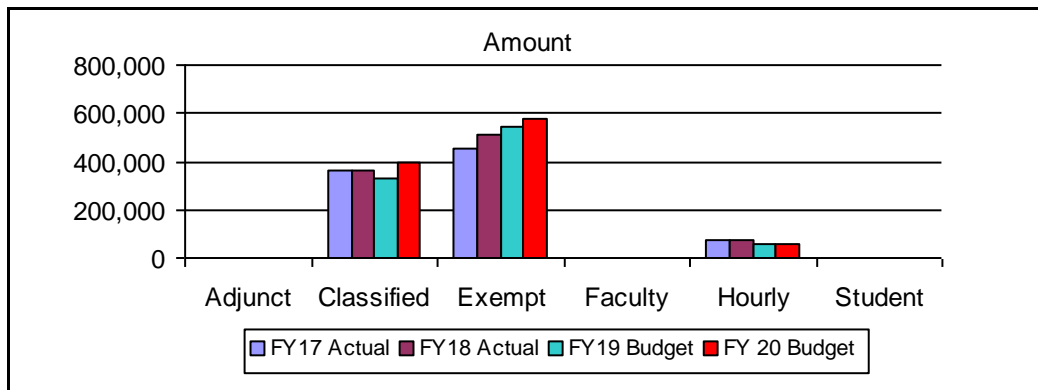
- Provide resources and information to support a smooth transition of the new president and ensure long term success for the college
- Continue working towards solutions and improved processes in Banner HRIS for improvements in employee self service, automation of processes, and availability of data.
- Electronic Archiving of Human Resource Records
- Finalize Guide for new Supervisors and develop a Dashboard site for supervisors with a focus on Outward Mindset
- Offer supervisor brown bag and innovative short topic training
- Continue to work with OEBC to find efficiencies in the movement to their online system
- Floor to ceiling analysis of entire organization to bring the college in line with SB 2005 requirements of pay equity
- Sustain efforts to build a comprehensive professional development structure for faculty, classified and exempt employees
- Continue efforts to recruit and retain diverse faculty and staff in support of our student population
- Integration of Title IX duties
- Reduce materials and services budget by \$13,000

Future Plans:

- Implement further data-driven decision processes
- Expand Outward Mindset Training

HUMAN RESOURCES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
450,408	507,360	541,116	Exempt	7.00	541,116	541,116	577,524
359,738	362,698	330,701	Classified	8.90	379,606	379,606	398,140
74,023	71,859	59,556	Hourly		59,556	59,556	59,556
-	-	-	Faculty		-	-	-
-	286	-	Adjunct		-	-	-
3,024	111	-	Student		-	-	-
480,013	531,610	558,605	Fringe Benefits		608,199	608,199	627,834
1,367,206	1,473,923	1,489,978	<i>Category Total</i>		1,588,477	1,588,477	1,663,054
177,753	251,592	256,291	Materials and Services		285,456	285,456	285,456
177,753	251,592	256,291	<i>Category Total</i>		285,456	285,456	285,456
1,544,959	1,725,515	1,746,269	Department Total	15.90	1,873,933	1,873,933	1,948,510



INSTITUTIONAL ADVANCEMENT

Purpose:

In 2018 the Foundation, Marketing and Public Relations areas were merged to strategically focus college-wide advancement efforts and is now titled Institutional Advancement. The Foundation is maintained as a separate department for budgeting purposes and has its own narrative and budget page.

The Marketing and Public Relations areas provide information throughout the district to potential students and internal and external audiences. Both areas promote opportunities for students attending Chemeketa. The Marketing department is also responsible for maintaining communications channels to various media outlets.

Description:

The Marketing and Public Relations department leads college efforts to develop and implement a cohesive plan for marketing and public information. It is responsible for promoting offerings and services, and working with academic and service units in their marketing and recruitment efforts. This department is the source of public information about the college and supports Chemeketa community relations activities. It also contributes significantly to communications with current students and employees.

2019-2020 Activities:

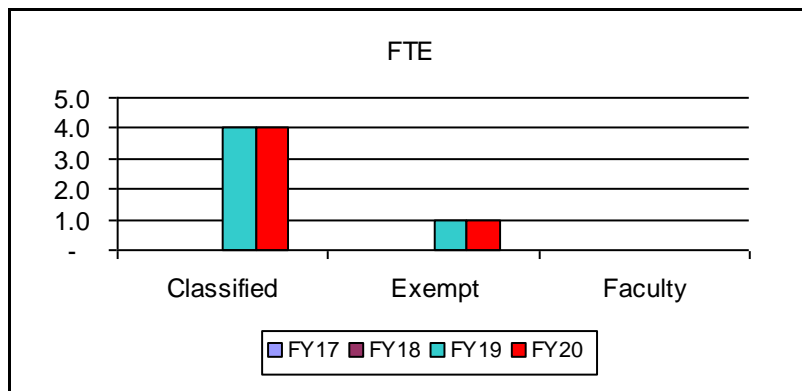
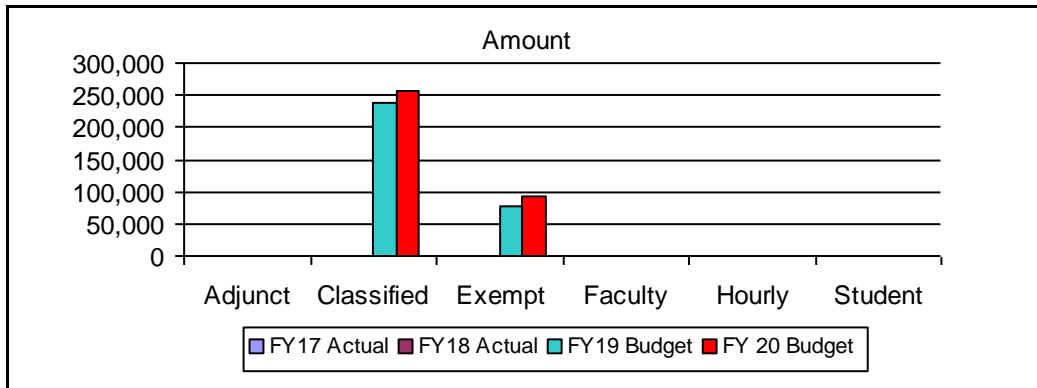
- Integrate Foundation into Marketing & Public Relations planning and activities
- Continue to promote awareness of the college and its contributions to the region
- Expand social media and video activities

Future Plans:

- Develop a Institutional Advancement Strategic Plan
- Expand alumni and communication efforts with LinkedIn

INSTITUTIONAL ADVANCEMENT

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	77,040	Exempt	1.00	88,248	88,248	91,788
-	-	239,233	Classified	4.00	241,069	241,069	257,690
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	624	Student		624	624	624
-	-	189,987	Fringe Benefits		199,588	199,588	206,685
-	-	506,884	<i>Category Total</i>		529,529	529,529	556,787
-	-	271,642	Materials and Services		270,647	270,647	270,647
-	-	271,642	<i>Category Total</i>		270,647	270,647	270,647
-	-	778,526	Department Total	5.00	800,176	800,176	827,434



FOUNDATION

Purpose:

The Chemeketa Community College Foundation's mission is to develop and oversee funds to meet the needs of students and support the mission of Chemeketa Community College. The Foundation is a public corporation organized as a Section 501(c)(3) corporation and is governed by its own board of directors.

The vision of the Foundation is to provide hope, opportunity, and resources to students, supporting their success at Chemeketa and in life. The Foundation efforts focus on supporting and enhancing the educational opportunities available through scholarships, programs, projects or facilities for students enrolled at Chemeketa Community College.

Description:

The Foundation office administers over 130 different scholarship funds, 30 different emergency funds and awards over 500 student scholarships annually. In a typical year, the Foundation processes over 2,000 scholarship applications. Several fundraising events are organized throughout the year including Salem and McMinnville STARS receptions, estate planning seminars and many others. A new annual event was added in 2018 called Music in the Vineyard to support the growing Chemeketa Music Program. The Foundation continues to produce a monthly eNewsletter.

2019-2020 Activities:

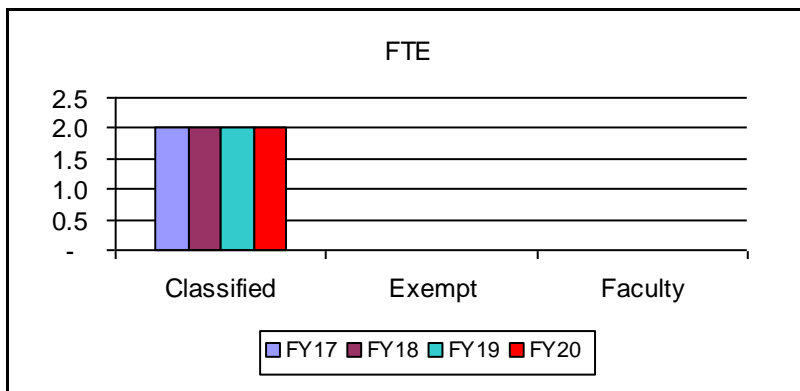
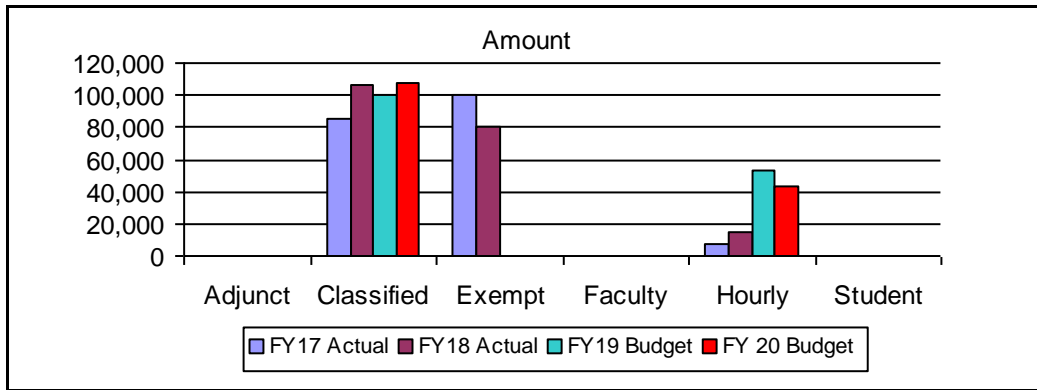
- Successfully implement new Foundation events
- Review Foundation investment strategies for possible increased scholarship support

Future Plans:

- Expand college alumni relation efforts
- Expand donor retention strategies

FOUNDATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
99,755	80,782	-	Exempt		-	-	-
85,152	105,892	100,411	Classified	2.00	100,411	100,411	107,032
7,324	14,602	53,426	Hourly		43,426	43,426	43,426
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
108,305	69,353	63,100	Fringe Benefits		62,516	62,516	64,793
300,536	270,629	216,937	<i>Category Total</i>		206,353	206,353	215,251
54,405	64,362	48,321	Materials and Services		46,941	46,941	46,941
54,405	64,362	48,321	<i>Category Total</i>		46,941	46,941	46,941
354,941	334,990	265,258	Department Total	2.00	253,294	253,294	262,192



INSTITUTIONAL RESEARCH

Purpose:

The mission of the Institutional Research department is focused on providing institutional data district-wide, analysis and interpretation of information in support of policy formulation, strategic planning, decision-making, and reporting aimed at improving the educational experience of our students.

Description:

The Institutional Research department provides the college with information and recommendations affecting the educational environment. Institutional Research designs and implements indicators and measures supporting the college's mission, vision, values, as well as institutional key performance indicators. This department is also responsible for creating and maintaining institutional student, campus, and course profiles that are available to all staff, including both college information as well as links to external resources.

The Institutional Research department also supports the college in academic and support program review as well as program and course assessment strategies. Program reviews are a thorough assessment and analysis of individual academic programs and service areas, conducted on a five year cycle. Program data produced by the Institutional Research department is one of components used to inform program future direction.

Other responsibilities include quarterly enrollment reports to the college board of education, State-level reporting, federal-level reporting, as well as reporting to the National Center for Education Statistics (NCES), data support for grants, ad hoc reporting to inform college and departmental level decisions, and special institutional research projects which involve data collection and analysis. Additionally, this office represents Chemeketa at the quarterly statewide Student Success Oversight Committee, and the Oregon Community College Council of Institutional Research.

2019-2020 Activities:

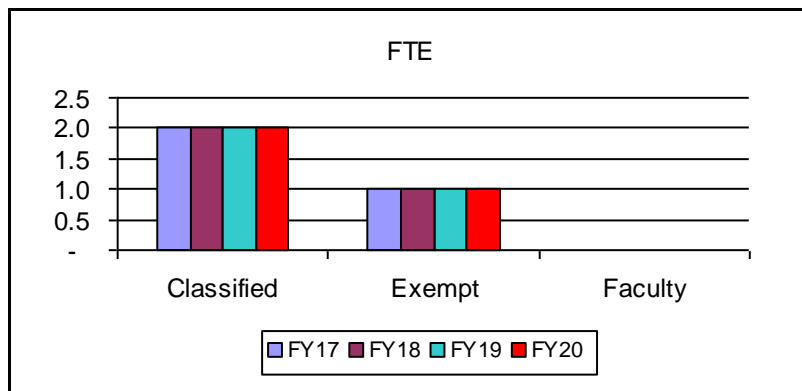
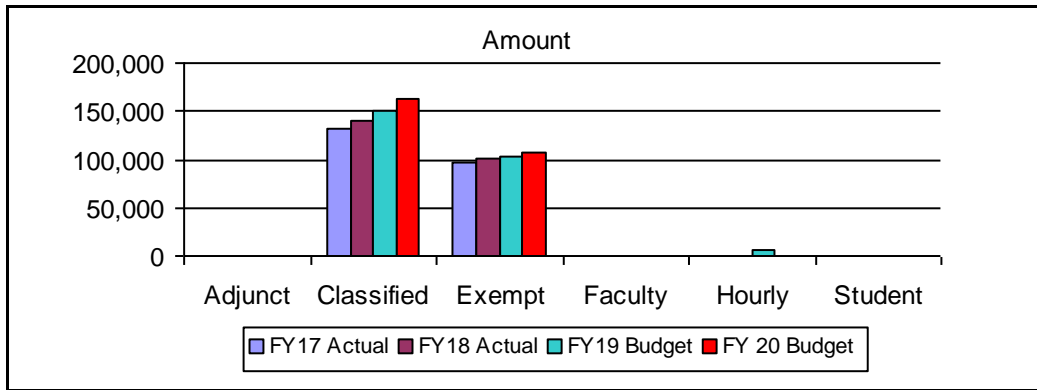
- Continue to support research efforts that have college-wide impact
- Assist Academic and Service areas in developing appropriate assessments
- Continue to gain knowledge using Tableau and begin building reports and dashboards. Tableau is a data analysis and data visualization tool.
- Continue to develop a data dictionary that can be used as a reference guide to terminology used in reports and dashboards
- Continue to develop strategies for improving data quality in our administrative system
- Continue to support a defined connection between strategic planning and budgeting at the college

Future Plans:

- Continue data quality improvement efforts
- Continue the ongoing involvement at the state/HECC level, for ensuring connection and alignment with state-level initiatives
- To engage more in research that is meaningful, innovative and relevant to the college's mission
- Begin developing strategies for wider data accessibility to faculty and staff, and subsequently encourage involvement and engagement with information at the institutional and program levels

INSTITUTIONAL RESEARCH

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
96,029	100,296	104,064	Exempt	1.00	104,064	104,064	108,228
132,004	140,576	150,708	Classified	2.00	150,708	150,708	162,016
-	-	5,910	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	542	Student		-	-	-
105,752	112,068	136,667	Fringe Benefits		138,957	138,957	144,349
333,785	352,940	397,891	<i>Category Total</i>		393,729	393,729	414,593
28,726	10,250	17,783	Materials and Services		10,490	10,490	10,490
28,726	10,250	17,783	<i>Category Total</i>		10,490	10,490	10,490
362,511	363,190	415,674	Department Total	3.00	404,219	404,219	425,083



ORGANIZATIONAL EFFECTIVENESS

Formerly Planning and Lean Development, this department was renamed Organizational Effectiveness in January 2019 to better encompass current responsibilities, including oversight of the Grants Department.

Purpose:

To provide responsive and dependable support for the college-wide leadership of effective and orchestrated planning activities, process improvement using lean-based methodology, organizational change management, project management, and coordination of institutional grant applications.

Description:

The Organizational Effectiveness department is responsible for: facilitation and coordination of strategic planning efforts at all levels of the college, facilitation and tracking assessment reporting, coordination of planning activities with accreditation requirements, facilitating process and productivity improvement throughout the college, and coordination of institutional grant opportunities and applications.

Strategic and Academic Planning

Assist Executive Team to develop and update the Strategic and Master Academic Plan. Create and distribute planning forms to all academic and service areas. Develop, maintain, and manage the college's annual planning calendar. Ensure planning activities fully comply with, and are accurately depicted in accreditation self-study reports. Work with Institutional Research Department to lead college-wide measures used to define progress towards mission fulfillment.

Process Improvement, Change Management

Analyze business processes for improvement or redesign. Focus largely on projects involving critical or significant college processes. By including key stakeholders in all phases of projects, the "human" side of change is honored and recognized and carefully balanced with the needs of the organization.

Institutional Grants

Identify and communicate grant opportunities that align with the college mission. Apply for federal grant eligibility annually or as needed. Research and submit federal appropriation requests. Assist with research and preparation to ensure requirements are met, and each application is well-positioned for success. Maintain Chemeketa Institutional Review Board (IRB) registration and records in compliance with federal regulations. During 2018-19 two grants positions were moved from Governance and Administration to Organizational Effectiveness.

2019-2020 Activities:

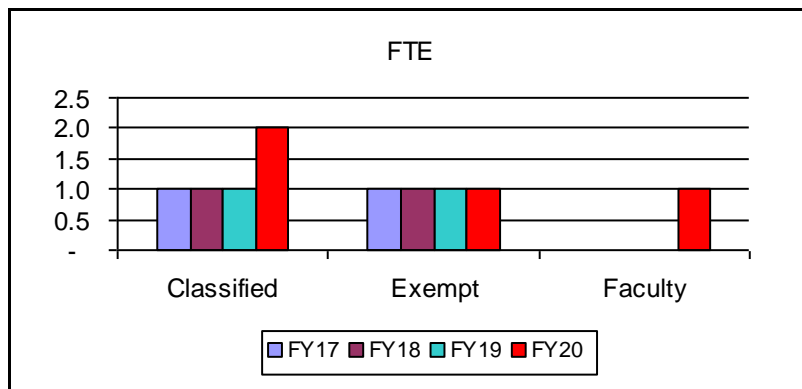
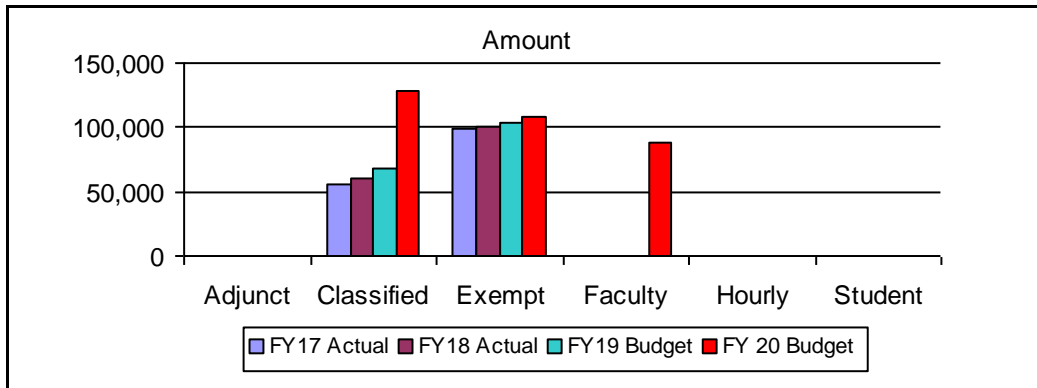
- **Planning Activities**
 - Work with Institutional Research to develop Strategic Planning Data Dashboards
- **Process Improvement/Change Management Activities**
 - Support ongoing Process Improvement/Change Management work college-wide
 - Coordinate and manage efforts on major college initiatives (CAPS-Hispanic Serving Institution Grant, Guided Pathways, Learning Management System review)
 - Continue to develop a more defined connection between strategic planning and budgeting at the college
- **Institutional Grants**
 - Establish regular presentations to inform Executive Team of upcoming grant opportunities that would leverage efforts towards mission fulfillment
 - Facilitate IRB meetings and training for members

Future Plans:

- Work with Executive Team to enhance the Strategic Planning process for maximum benefit
- Review current Grants Department operating processes and needs

ORGANIZATIONAL EFFECTIVENESS

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
98,814	100,296	104,064	Exempt	1.00	104,064	104,064	108,228
55,074	60,631	68,074	Classified	2.00	128,882	128,882	129,053
-	-	-	Hourly		-	-	-
-	-	-	Faculty	1.00	88,744	88,744	88,744
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
80,494	85,059	90,986	Fringe Benefits		179,158	179,158	180,913
234,382	245,986	263,124	<i>Category Total</i>		500,848	500,848	506,938
9,122	5,445	5,306	Materials and Services		12,812	12,812	12,812
9,122	5,445	5,306	<i>Category Total</i>		12,812	12,812	12,812
243,504	251,431	268,430	Department Total	4.00	513,660	513,660	519,750



MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

(History)

Due to reorganization Student Recruitment has been moved to the Enrollment Services department which was renamed Student Recruitment, Enrollment and Graduation Services.

Purpose:

The purpose of this department is to market Chemeketa Community College to potential students throughout the district and to provide general information to internal and external audiences about the college. It also is responsible for maintaining communications channels to various media outlets.

Description:

This department leads college efforts to develop and implement a cohesive plan for marketing and recruitment of students. It is responsible for promoting offerings and services, recruiting students, and working with academic and service units in their marketing and recruitment efforts. This department is the source of public information about the college and supports Chemeketa community relations activities. It also contributes significantly to communications with current students and employees.

2018-19 Activities:

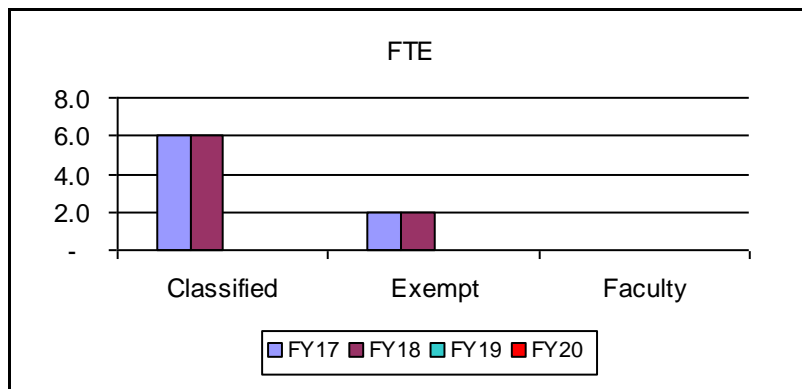
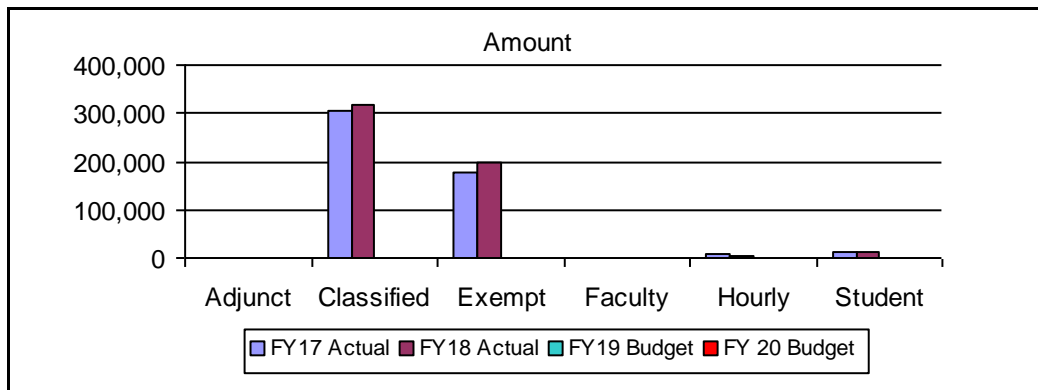
- Add assets to new public website
- Review and improve multi-department communications with future students
- Implement sponsored content strategy to increase awareness of Chemeketa
- Continue student recruitment marketing campaigns

Future Plans:

- Identify most efficient and effective media for student recruitment advertising

MARKETING, PUBLIC RELATIONS AND STUDENT RECRUITMENT

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
179,039	196,894	-	Exempt		-	-	-
305,225	319,362	-	Classified		-	-	-
8,100	5,439	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
11,758	12,300	-	Student		-	-	-
<u>282,627</u>	<u>296,726</u>	-	Fringe Benefits		-	-	-
786,748	830,721	-	<i>Category Total</i>		-	-	-
<u>400,582</u>	<u>415,158</u>	-	Materials and Services		-	-	-
400,582	415,158	-	<i>Category Total</i>		-	-	-
1,187,330	1,245,880	-	Department Total		-	-	-



TITLE IX OFFICE (History)

This department was reorganized and is now combined with Diversity and Equity Office.

Purpose:

The Title IX Office promotes an equitable and safe educational and work environment for individuals of all genders by overseeing compliance with Title IX, the Violence Against Women Act (VAWA) and other related laws and regulations. The Title IX office also assumes responsibility for employee development to include mandatory training requirements.

Description:

The Title IX office provides oversight of applicable college policies and procedures, promotes accessible reporting processes, implements a fair resolution of alleged college policy violations, provides supportive services for those who experience gender-based harassment, discrimination, and/or misconduct, and leads the implementation of sexual violence prevention strategies including employee and student training.

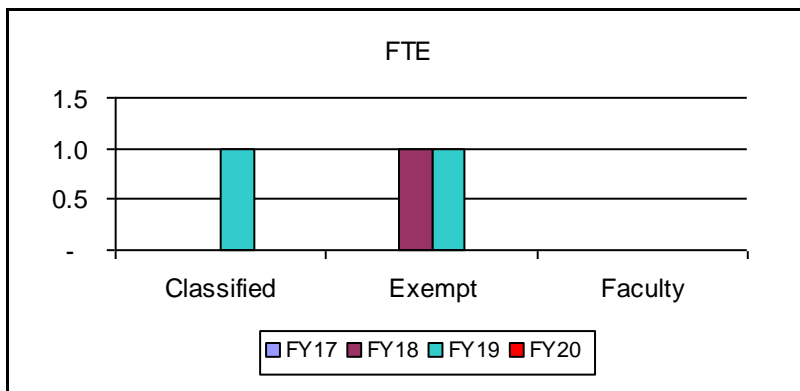
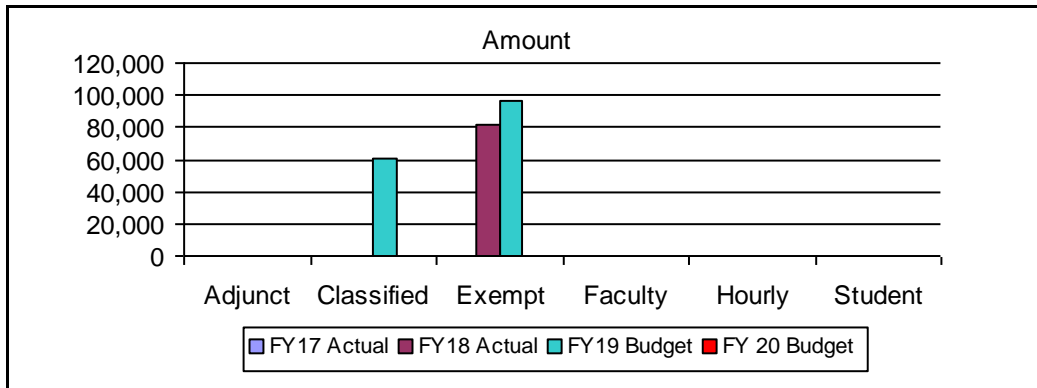
Employee Development provides coordination and implementation of college-wide training & professional development activities. It also assists with the implementation of college-wide initiatives.

2018-2019 Activities:

- Continue to promote awareness of Chemeketa policies and procedures for resolution of gender-based complaints
- Sustain and enhance primary prevention efforts in compliance with the VAWA
- Identify opportunities to engage students in online primary prevention training
- Establish Title IX process review committee
- Maintain compliance with Title IX, VAWA and other related laws, and regulations
- Identify opportunities for continued partnerships with local agencies for coordinated efforts to support community safety and supportive services for both accusers and accused individuals
- Attend and provide mandatory training for self and deputy Title IX officers
- Sustain Title IX athletics compliance efforts
- Offer training to all staff on Arbinger Institutes Outward Mindset model
- Increase offerings of Human Resource Related trainings and supervisor-specific training options which will include supervisor brown bags sessions and continuing training for departments.
- Eliminate vacant 1.0 FTE exempt Title IX Compliance Director position

TITLE IX OFFICE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	81,523	96,156	Exempt		-	-	-
-	-	60,037	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
-	42,760	85,796	Fringe Benefits		-	-	-
-	124,283	241,989	<i>Category Total</i>		-	-	-
-	722	36,572	Materials and Services		-	-	-
-	722	36,572	<i>Category Total</i>		-	-	-
-	125,005	278,561	Department Total		-	-	-



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General Fund Organizational Budgets

President's Office

- Diversity and Equity/Title IX

Governance and Administration

- Vice President - Governance and Administration
- General Counsel
- Human Resources
- Institutional Advancement
 - Foundation
- Institutional Research
- Organizational Effectiveness

College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
- Capital Projects and Facilities
- Information Technology
- Public Safety

College Infrastructure

Instruction and Student Services

- Vice President - ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Wine Studies
- Community Education
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business and Technology, Early Childhood Education and Visual Communications
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

VICE PRESIDENT/CHIEF FINANCIAL OFFICER - COLLEGE SUPPORT SERVICES ADMINISTRATION

Purpose:

To provide college-wide leadership with an emphasis on college support services and the financial management of the college.

Description:

College Support Services Administration provides focused leadership and support to the following departments: Facilities and Capital Projects, Information Technology, Public Safety, Emergency & Risk Management, Budget and Finance, Business Services, Auxiliary Services, and College Infrastructure

2019-2020 Activities:

- Provide resources, information, and support to facilitate a smooth transition of the new president and ensure long term success at and for the college
- Continue to find ways the College Support Services division can identify and resolve barriers and implement strategies to support student success initiatives
- Support the college's ongoing review of systems, policies, and infrastructure to ensure compliance with legal mandates
- Plan future capital projects investments and funding opportunities based on deferred maintenance study and current and future college needs
- Support the development of the Agricultural Complex
- Oversee the Technology Systems Governance Committee
- Provide college-wide support for Data-Informed College initiative
- Continue to enhance and improve the Emergency Preparedness and Business Continuity Plan
- Continue refinement of the budget process including assessment, awareness, and implications of long term financial conditions and provide leadership in creating cost containment strategies that address long term financial sustainability
- Continue to develop a clear connection between strategic planning and budgeting at the college
- Review and refine key performance indicators of financial health of programs and the college
- Add new 1.0 FTE classified Department Specialist position serving Information Technology and the College Support Services Division

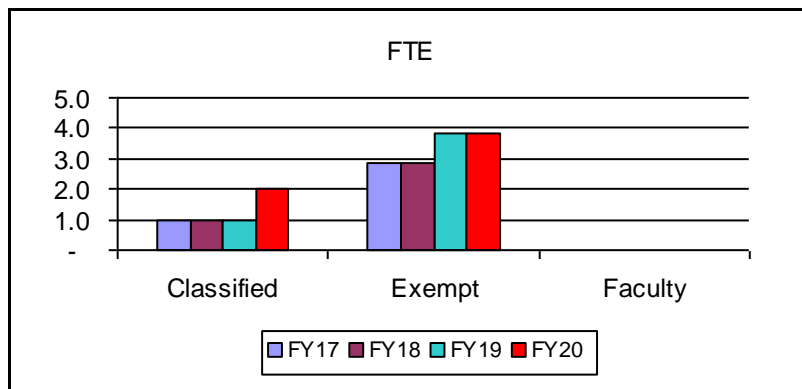
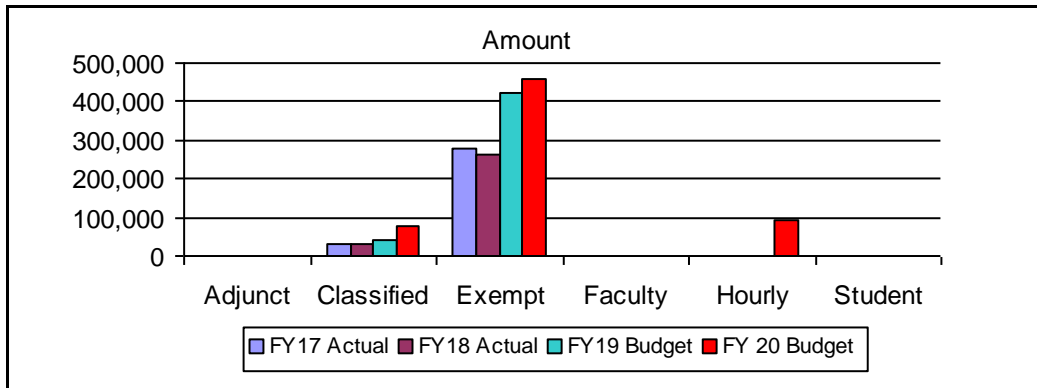
Additional activities are listed in individual narratives for the departments within the division

Future Plans:

- Seek innovative ways to provide services to students, employees, and customers
- Provide leadership and support to the College Support Services Division
- Provide leadership to the college in monitoring the changing budget situation, its impact on the college, and how the college can proactively respond

VICE PRESIDENT/CHIEF FINANCIAL OFFICER - COLLEGE SUPPORT SERVICES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
276,247	263,628	421,632	Exempt	3.85	392,796	392,796	457,708
29,502	32,747	41,082	Classified	2.00	74,249	74,249	79,078
102	293	-	Hourly		93,488	93,488	93,488
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>157,982</u>	<u>154,429</u>	<u>235,891</u>	Fringe Benefits		<u>285,368</u>	<u>285,368</u>	<u>309,335</u>
<u>463,834</u>	<u>451,097</u>	<u>698,605</u>	<i>Category Total</i>		<u>845,901</u>	<u>845,901</u>	<u>939,609</u>
<u>171,769</u>	<u>137,147</u>	<u>210,764</u>	Materials and Services		<u>214,978</u>	<u>214,978</u>	<u>214,978</u>
<u>171,769</u>	<u>137,147</u>	<u>210,764</u>	<i>Category Total</i>		<u>214,978</u>	<u>214,978</u>	<u>214,978</u>
<u>35,018</u>	<u>-</u>	<u>59,716</u>	Capital		<u>60,910</u>	<u>60,910</u>	<u>60,910</u>
<u>35,018</u>	<u>-</u>	<u>59,716</u>	<i>Category Total</i>		<u>60,910</u>	<u>60,910</u>	<u>60,910</u>
<u>670,621</u>	<u>588,245</u>	<u>969,085</u>	Department Total	5.85	<u>1,121,789</u>	<u>1,121,789</u>	<u>1,215,497</u>



AUXILIARY SERVICES

Purpose:

To provide services for mail distribution, copy machines, pay to print, copy services and archives. Provide delivery of mail, large and small packages to all campuses and outreach centers and delivery for the Chemeketa Cooperative Regional Library Service (CCRLS).

Description:

Auxiliary Services provides the following support to the college; mail delivery services, including delivery, daily mail pick up and and advises the college community on postal and shipping requirements and regulations, and provides a secure archives room. Manages all copy machines for the college and some partners. Supports a pay-to-print service for students and the Salem campus copy center. Auxiliary Services is responsible for the storage and delivery of large items for the college. Auxiliary Services operates the CCRLS delivery route and deliveries daily between all Chemeketa locations.

2019-2020 Activities:

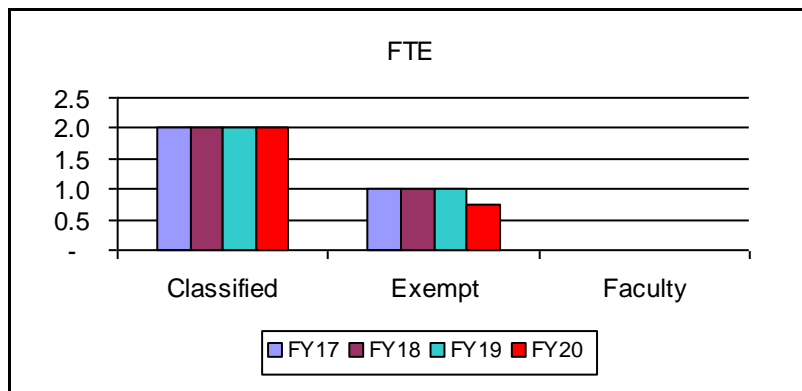
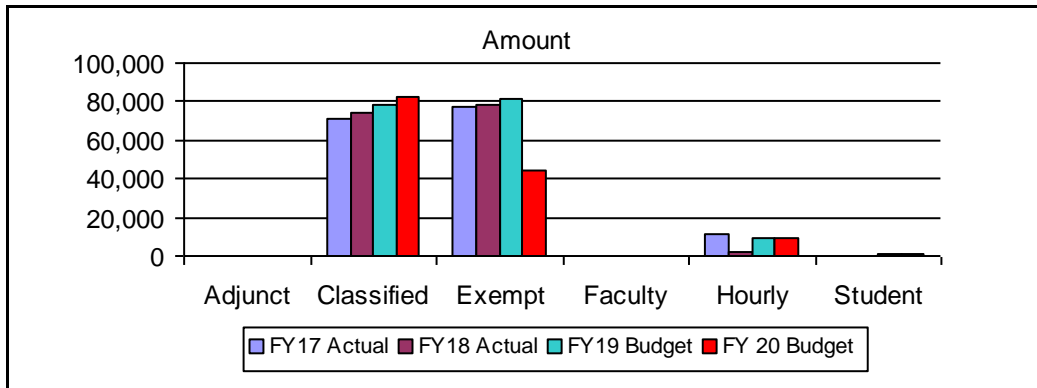
- Continue to provide support services with a focus on excellent customer service to the college community
- Ensure that systems and required tools to provide the services are maintained and in good working order, minimizing general fund budgetary impact
- Successfully transition new supervisor as long time supervisor retires
- Explore opportunities for continuous improvement
- Support the work of the consolidated furniture buyer position
- Move funding for 0.25 FTE exempt supervisor to Auxiliary Enterprise fund

Future Plans:

- Continue to streamline services pursuing cost saving opportunities while continuing to provide excellent service
- Pursue an electronic asset management tool for furniture and technology college assets
- Cross training of Bookstore and Auxiliary Services staff for fluid coverage as staffing decreases

AUXILIARY SERVICES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
77,530	78,696	81,636	Exempt	0.75	44,397	44,397	44,359
71,009	74,062	78,362	Classified	2.00	78,362	78,362	82,494
11,572	2,542	9,374	Hourly		9,374	9,374	9,374
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	833	Student		833	833	833
94,866	94,886	106,810	Fringe Benefits		92,701	92,701	94,266
<u>254,978</u>	<u>250,186</u>	<u>277,015</u>	<i>Category Total</i>		<u>225,667</u>	<u>225,667</u>	<u>231,326</u>
11,718	10,005	14,621	Materials and Services		14,913	14,913	14,913
<u>11,718</u>	<u>10,005</u>	<u>14,621</u>	<i>Category Total</i>		<u>14,913</u>	<u>14,913</u>	<u>14,913</u>
266,696	260,192	291,636	Department Total	2.75	240,580	240,580	246,239



BUDGET AND FINANCE

Purpose:

To provide responsive and dependable support for the college-wide leadership to enable the making of sound decisions for the financial management of the college.

Description:

The Budget and Finance department is responsible for the following activities: Budgeting, position control, long-range financial planning, banking and investments, debt issuance and management, capital projects financing, lease revenue management, tax compliance, and financial analysis.

Budgeting: Coordinates the development of the annual budget and manages position control.

Long-range financial planning: Forecasts General Fund revenues and expenditures to determine the amount of future budget deficits or surpluses and develop multi-year projections. Analyze the trends to determine financial sustainability or the amount of budget changes needed. Ensure there is balance in the college's finances as a whole on the four major components including operations, assets, debt and reserves.

Banking and Investments: Manages the college cash flow for operating and capital funds, including investments.

Debt issuance and management: Manages the college's long-term debt, including issuance and repayment.

Capital projects financing: Tracks capital project budgets and spending to inform the college's capital improvement process and ensure compliance with funding restrictions.

Tax compliance: Imposes property taxes for operations and repayment of tax-exempt debt. Ensures compliance with Federal regulations regarding tax-exempt debt and ensures compliance with both Federal and State tax regulations regarding unrelated business income tax.

Financial analysis: Performs financial, statistical, and ad hoc analyses and recommendations for executive management in decisions affecting college finance.

Real Estate Services: Manage the college's long-term leasing program and the acquisition or sale of real property.

2019-2020 Activities:

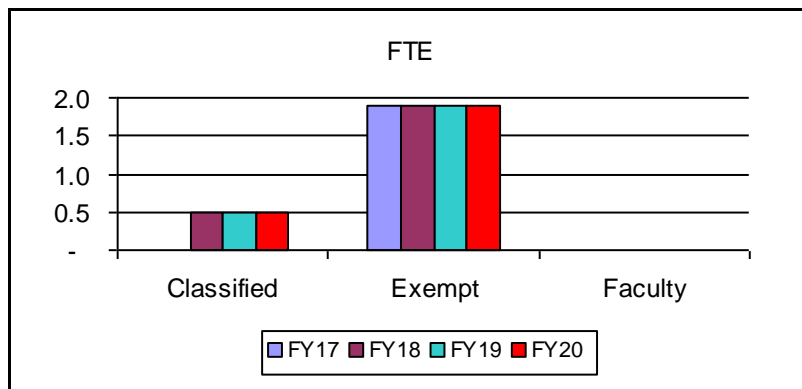
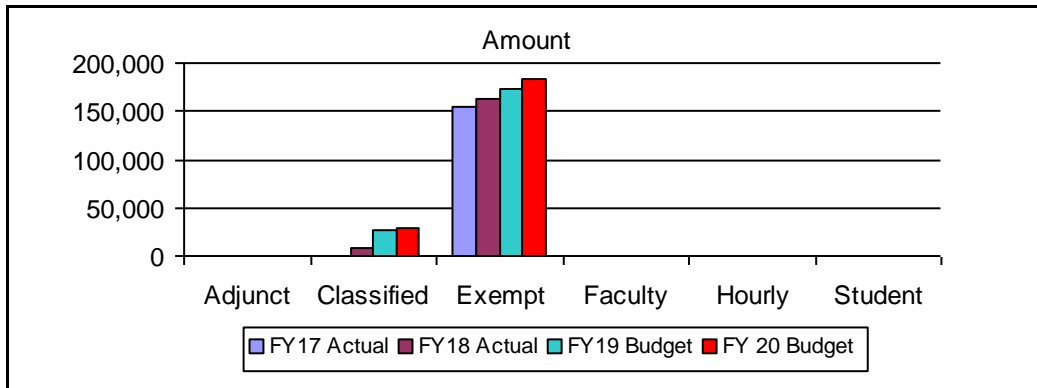
- Continue to improve the budget process including awareness of long term financial condition and assist with providing communication to college employees and the community
- Continue to manage the college's investments to safely maximize returns
- Continue to manage the college's long-term debt prudently to avoid a drain on operating resources
- Support the development and tracking of all capital projects
- Assist with the development of the Agricultural building
- Monitor the key performance indicators of the college's financial health
- Continue to explore additional financial reporting needs of the college and appropriate tools for this purpose
- Continue to explore alternatives for budgeting and forecasting software with the intent of replacing the internally built budgeting system
- Provide financial management continuity as the college transitions to a new president
- Continue to develop a more defined connection between strategic planning and budgeting
- Real Estate Services, a self-supporting program, was moved from Capital Projects and Facilities to Budget and Finance during FY 2018-19. The focus for FY 2019-20 will be to ensure a smooth transition and explore ways to enhance the program.

Future Plans:

- Monitor the changing budget situation, its impact on the college, and how the college can proactively respond
- Expand capital projects tracking and reporting
- Further develop the leasing program and enhance the tracking and reporting

BUDGET AND FINANCE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
155,660	162,914	172,180	Exempt	1.90	172,180	172,180	182,618
-	8,274	27,123	Classified	0.50	27,123	27,123	29,362
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>80,457</u>	<u>86,942</u>	<u>106,969</u>	Fringe Benefits		<u>109,941</u>	<u>109,941</u>	<u>114,389</u>
<u>236,118</u>	<u>258,130</u>	<u>306,272</u>	<i>Category Total</i>		<u>309,244</u>	<u>309,244</u>	<u>326,369</u>
<u>16,291</u>	<u>10,149</u>	<u>17,565</u>	Materials and Services		<u>17,917</u>	<u>17,917</u>	<u>17,917</u>
<u>16,291</u>	<u>10,149</u>	<u>17,565</u>	<i>Category Total</i>		<u>17,917</u>	<u>17,917</u>	<u>17,917</u>
252,409	268,279	323,837	Department Total	2.40	327,161	327,161	344,286



BUSINESS SERVICES

Purpose:

To provide responsive and reliable financial services to the college and its customers and community.

Description:

Business Services is comprised of Accounting, Procurement Services, Accounts Payable, Accounts Receivable, and Cashiering.

The Accounting team tracks, maintains, and reports the financial status of all college funds on a daily, monthly and annual basis. Funds awarded to the college for grant activities are also monitored, tracked, and reported by this team.

The Accounts Payable team processes and reviews payments for goods and services provided to the college by its vendors.

The Procurement Services team prepares and reviews contract documents, requests for proposals, quotations, and bids.

The Accounts Receivable and Cashiering teams receive and collect money owed to the college by students and outside organizations.

Business Services is also responsible for compiling the award-winning Comprehensive Annual Financial Report that contains the audited statements of the college's financial position.

2019-2020 Activities:

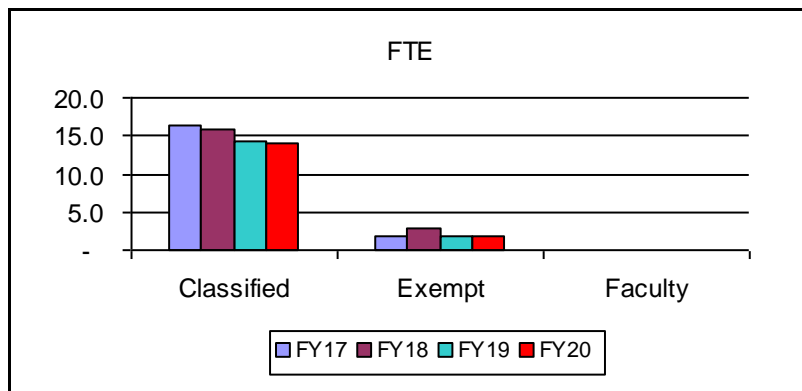
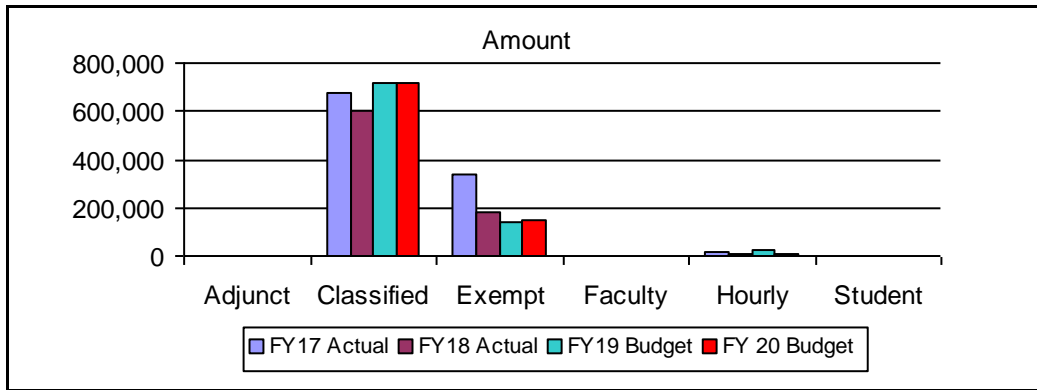
- Provide ongoing support and training to college employees as it relates to procurement, accounting, financial management, and student payments
- Continue review and compliance with federal, state and college rules, regulations and policies (e.g. Internal Revenue Service, Governmental Accounting Standards, U.S. Department of Education's Cash Management Rule, Red Flag Rule, Payment Card Industry Data Security Standards, etc.)
- Collaborate and partner with other departments to improve communication, customer service, and identify financial reporting needs, processes and systems
- Continue to identify opportunities to re-allocate or streamline resources and support staffing transitions
- Training and development of Business Services staff to increase knowledge, skills and facilitate college compliance with federal and state laws and regulations
- Implement Banner 9 Self Service upgrade
- Continue assignment of Perkins Loans to U.S. Department of Education
- Reduce 0.5 FTE classified position in Accounts Receivable
- Reduce part-time hourly budget by \$10,000 plus fringes
- Reduce materials and services budget by \$20,000 due to changes in contracts for Tuition Statements (IRS form 1098T) processing and Perkins Loan servicing

Future Plans:

- Continue to implement new technology and processes and make improvements to existing systems with the goal of providing quality customer service, efficient processing, and reporting of information, and compliance with college policies and external regulations
- Continue to document and monitor internal control processes
- Work with departments to enhance and strengthen existing internal control processes and procedures

BUSINESS SERVICES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
340,879	179,563	138,144	Exempt	1.75	138,144	138,144	146,559
672,973	601,985	717,032	Classified	13.90	673,677	673,677	720,336
18,467	11,872	21,362	Hourly		11,362	11,362	11,362
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
565,909	471,670	564,610	Fringe Benefits		554,039	554,039	573,563
1,598,228	1,265,090	1,441,148	<i>Category Total</i>		1,377,222	1,377,222	1,451,820
141,843	136,680	160,597	Materials and Services		143,412	143,412	143,412
141,843	136,680	160,597	<i>Category Total</i>		143,412	143,412	143,412
1,740,071	1,401,770	1,601,745	Department Total	15.65	1,520,634	1,520,634	1,595,232



CAPITAL PROJECTS AND FACILITIES

Purpose:

The Capital Projects and Facilities Department performs and manages services related to the construction, operation, and maintenance of college buildings and properties, for the purpose of providing safe, efficient, and high performing facilities which are conducive of a high-quality educational experience.

Description:

The Capital Projects and Facilities Department is comprised of the following functional units: Administration, Custodial, Maintenance, Grounds, Sustainability, Environmental Health & Safety, Real Property, and Capital Projects.

- The Custodial unit provides custodial services at the following locations: Salem, Brooks, CCBI, Woodburn, and Santiam. The College contracts services at other locations
- The Maintenance and Grounds units provide services related to the maintenance, repair, and presentation of College facilities and assets, both indoor and outdoor. Services include the set-up and relocation of building interior environments to support daily academic activities and the oversight of contractors performing related repair services
- Environmental Health & Safety (EH&S) promotes workplace safety and regulatory compliance with the Department of Environmental Quality (DEQ), Occupational Safety and Health Administration (OSHA), Fire Marshall, and similar governing authorities
- Sustainability promotes awareness and effectiveness of the College's sustainability efforts with consideration to ecological, economic, and social factors; and maintains the College's environmental plans and performance data.
- The Capital Project unit performs development, coordination, and management services related to new construction and the renovation or remodel of existing facilities and infrastructure. Project funding comes primarily from non-general funding sources

2019-2020 Activities:

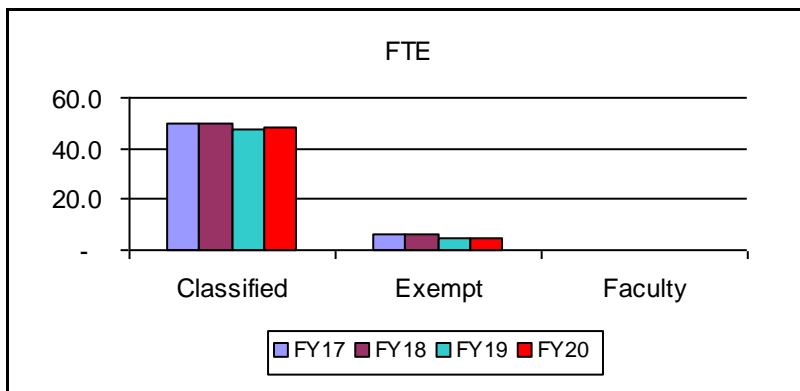
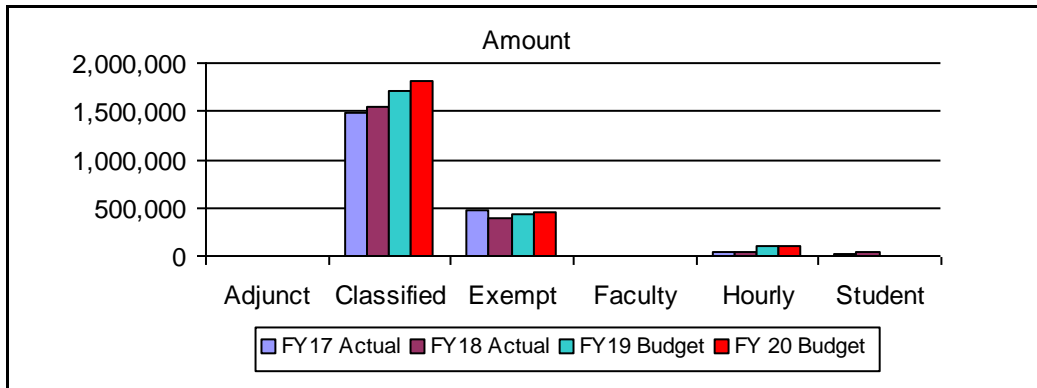
- Ongoing Custodial, Maintenance, Grounds, EH&S, Sustainability, and Capital Projects
- Development and Management of the following projects:
 - Bldg 9 roof replacement
 - Bldg 2 roof and concrete work
 - Agricultural Complex construction
 - Woodburn DHS/ OED remodel
 - Upgrade Lighting throughout all campus for Energy Trust of Oregon (ETO) incentives
- Refine job order contracting system
- Fully Implement newly acquired Computerized Maintenance Management System (CMMS)
- Continue to develop an electronic document control system for invoice tracking and Project management plans and designs standards
- Continue pathway improvement project
- Eliminate vacant 0.75 FTE classified Sustainability Coordinator position

Future Plans:

- Facilities dedicated network
- Parking Lot Reconstruction near Buildings 4/5/6
- Building 7 Renovation

CAPITAL PROJECTS AND FACILITIES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
465,448	394,414	427,836	Exempt	5.00	427,836	427,836	460,488
1,477,661	1,537,453	1,702,767	Classified	47.95	1,698,934	1,698,934	1,819,764
34,936	32,702	111,976	Hourly		111,976	111,976	111,976
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
25,276	45,936	5,920	Student		5,920	5,920	5,920
1,365,500	1,434,051	1,605,326	Fringe Benefits		1,651,641	1,651,641	1,706,628
3,368,821	3,444,556	3,853,825	<i>Category Total</i>		3,896,307	3,896,307	4,104,776
1,352,478	1,427,181	968,639	Materials and Services		988,007	988,007	988,007
1,352,478	1,427,181	968,639	<i>Category Total</i>		988,007	988,007	988,007
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
4,721,298	4,871,736	4,822,464	Department Total	52.95	4,884,314	4,884,314	5,092,783



INFORMATION TECHNOLOGY

Purpose:

Information Technology provides a variety of services to encourage, empower, and support the college in the effective use of technology.

Description:

Administrative Technology Services (ATS): Supports the college's use of the Banner student information system through programming, process analysis, system support, software updates, and maintenance.

Enterprise Infrastructure Operations (EIO): Manages the infrastructure for all Chemeketa locations, providing the backbone for the college's computer networking, wireless access, telephone, and video monitoring.

TelNet: Part of EIO. Provides telephone and emergency response services. (This program is non-general fund and is located in the "Other Funds" section of the budget document within Intra-College Services.)

Technology Customer Support (TCS): Supports all college facing areas to include both employees and students.

Computer Repair: Repairs and maintains computers and peripherals.

Help Desk: Provides first tier technology support to customers via phone, issue tickets, and in person.

Media Technology: Transports and maintains media equipment for classes and events and designs and maintains multimedia classrooms.

Academic Computing: Provides computer access to students throughout the district.

2019-2020 Activities:

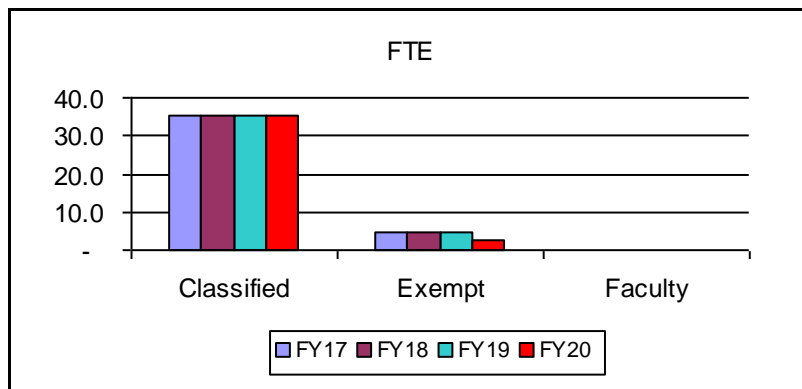
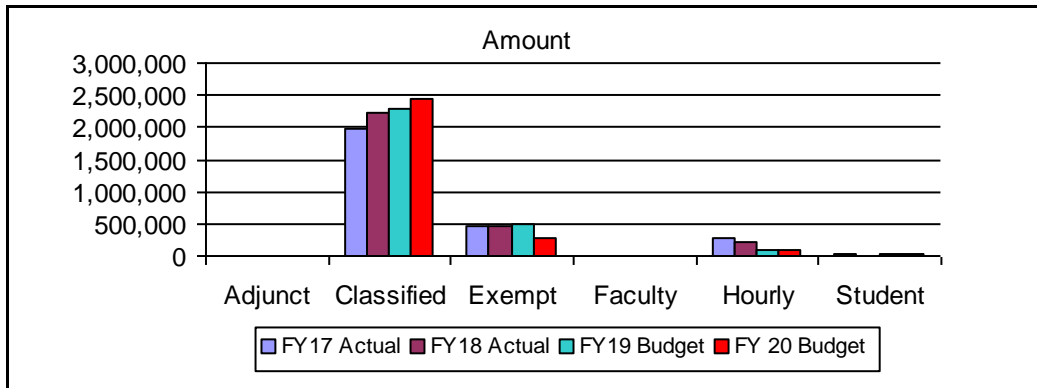
- Begin 4-year security camera redeploy project
 - Reevaluate access control system
- Continue Banner Self Service upgrade
- Continue 5-year redesign and deployment of next generation, enterprise-level network infrastructure
- Expand use of datamart systems using SAP/Tableau tools to provide institution-level information for decision making
- Improve ad hoc reporting tools for end-users
- Continue the upgrade of the college's non-Banner administrative computing systems (Active Directory, SharePoint). Some of these may be deployed to the cloud where appropriate.
- Eliminate vacant 1.0 FTE exempt Manager position
- Eliminate vacant 1.0 FTE exempt Administrative Coordinator position
- Reduce materials and services budget by \$118,000 for software licenses

Future Plans:

- Research and deploy new technologies in support of online student services to support retention and completion
- Transition from a growth model (converting traditional classrooms to 21st century classrooms) to a maintenance model (keep existing 21st century classrooms rooms fully functional and current) to control budgetary expenditures and ensure a quality experience for our students and faculty who use them
- Continue with deploying next generation, enterprise-level network infrastructure and security cameras. These are multi year plans and will transition to a predictable and level yearly budgeting and maintenance strategy once complete
- Begin migration of data center service to cloud and/or co-location facilities
- Explore Virtual Desktop Infrastructure to control computer and software costs as well as reduce personnel costs

INFORMATION TECHNOLOGY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
457,246	461,018	484,638	Exempt	2.75	308,418	308,418	289,440
1,991,699	2,216,477	2,288,953	Classified	35.25	2,289,779	2,289,779	2,442,733
267,947	220,265	104,354	Hourly		104,354	104,354	104,354
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
23,840	15,418	32,017	Student		32,017	32,017	32,017
1,389,100	1,554,569	1,625,943	Fringe Benefits		1,576,224	1,576,224	1,623,517
4,129,832	4,467,747	4,535,905	<i>Category Total</i>		4,310,792	4,310,792	4,492,061
1,099,084	1,249,619	1,051,317	Materials and Services		951,984	951,984	951,984
1,099,084	1,249,619	1,051,317	<i>Category Total</i>		951,984	951,984	951,984
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
5,228,916	5,717,366	5,587,222	Department Total	38.00	5,262,776	5,262,776	5,444,045



PUBLIC SAFETY

Purpose:

The mission of the Department of Public Safety is to protect the security and safety of the campus community.

Description:

This Department maintains a safe and secure environment for staff, students, and visitors by monitoring the college's buildings and grounds. At the main campus, emergency response services are provided 24 hours a day, 365 days a year. Services are coordinated with local law enforcement and emergency service providers as necessary on the main campus and at all outreach locations.

2019-2020 Activities:

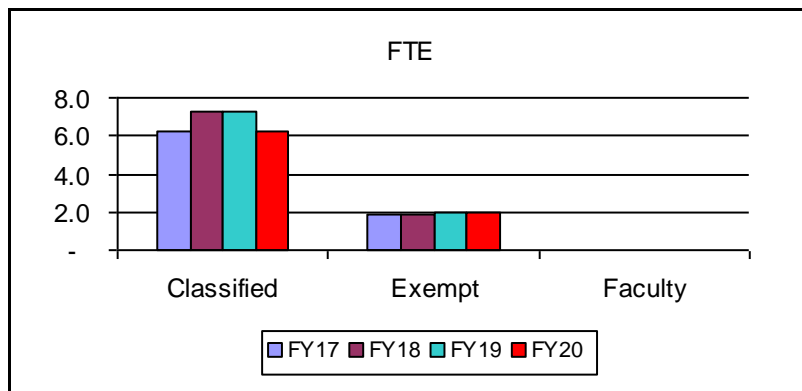
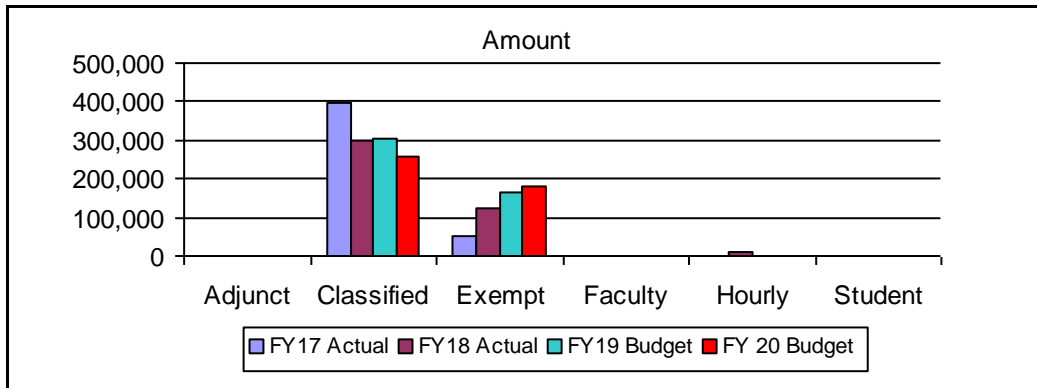
- Implement a formalized process for parking citation appeals
- Continue focus on reducing thefts through education and crime prevention
- Continue campus/personal safety awareness programs, expanding to involve more public safety officers in the training
- Continue the Active Threat/Shooter training for students and staff
- Offer classroom specific active threat trainings for faculty
- Improve methods of communicating public safety information with the college community
- Plan and exercise emergency response drills with college emergency management and law enforcement
- Hold the annual Public Safety Fair/Job Fair to build as a liaison tool with emergency responders and expose our students to potential employers
- Continue replacement of the new electronic door access technology (S2).
- Continue installing 'lockdown' buttons allowing individual buildings/departments/offices on site to lock doors in an emergency and conduct area specific drills
- Deploy new sustainable security camera technology to replace aging system

Future Plans:

- Continue to actively liaise with the law enforcement agencies at all Chemeketa locations
- Continue development of emergency response procedures and partnerships with all law enforcement departments in the college's district
- Explore new technologies to improve campus safety
- Develop training plan to ensure officers and public safety staff receive adequate training
- Develop replacement schedule for vehicles, safety equipment and technology
- Continue development of a more efficient parking permit and citation process
- Develop plan for expansion of office space to accommodate all staff in one location
- Develop a public relations program to educate students, faculty and our community about Campus Public Safety, ie. ride-alongs, monthly pizza with public safety, education programs on safety, etc

PUBLIC SAFETY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
49,400	124,256	162,552	Exempt	2.00	162,552	162,552	178,860
395,602	300,404	304,079	Classified	6.25	246,118	246,118	259,580
204	11,335	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
675	-	-	Adjunct		-	-	-
-	-	1,285	Student		1,285	1,285	1,285
340,242	280,633	313,297	Fringe Benefits		284,520	284,520	295,115
786,123	716,627	781,213	<i>Category Total</i>		694,475	694,475	734,840
296,658	204,634	122,777	Materials and Services		125,233	125,233	125,233
296,658	204,634	122,777	<i>Category Total</i>		125,233	125,233	125,233
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
1,082,781	921,261	903,990	Department Total	8.25	819,708	819,708	860,073



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General Fund Organizational Budgets

President's Office

- Diversity and Equity/Title IX

Governance and Administration

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COLLEGE INFRASTRUCTURE

Purpose:

To provide centralized financial capacity for college-wide infrastructure expenditures.

Description:

College Infrastructure contains the budget for necessary expenditures that pertain to the college as a whole, including fixed costs, utilities, reserves, insurance, contingency, and mandatory and non-mandatory transfers.

2019-2020 Activities:

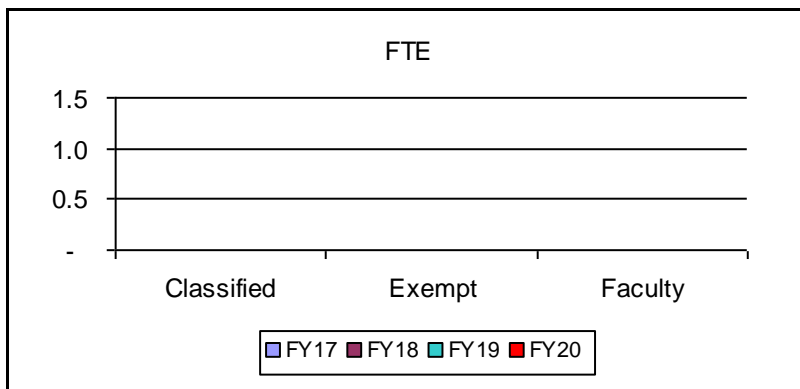
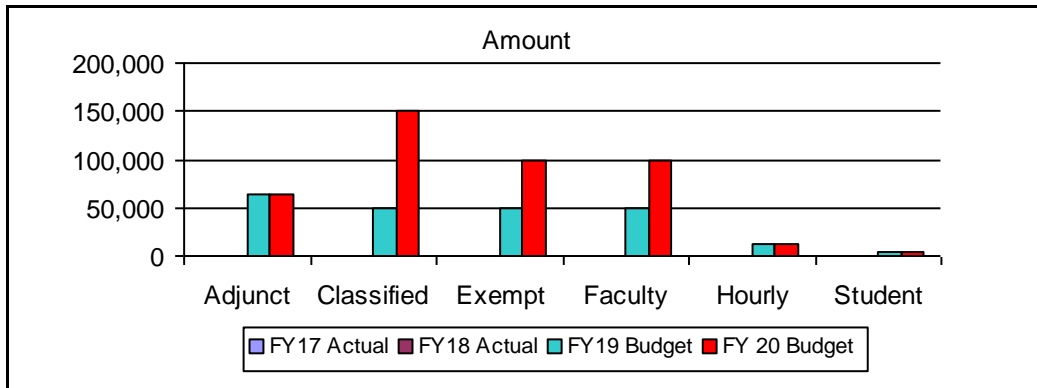
- Realign non-mandatory transfers to fund the impact of tuition increase and changes in enrollment on the Chemeketa Scholars, athletic and leadership scholarships

Future Plans:

- Continue to manage the college-wide accounts to ensure prudent fiscal management and smooth operations

COLLEGE INFRASTRUCTURE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	50,000	Exempt		447,348	447,348	100,000
-	-	50,000	Classified		517,888	517,888	150,000
-	-	12,626	Hourly		12,626	12,626	12,626
-	-	50,000	Faculty		337,730	337,730	100,000
-	-	64,103	Adjunct		64,103	64,103	64,103
-	-	4,617	Student		4,617	4,617	4,617
<u>331,571</u>	<u>366,226</u>	<u>510,325</u>	Fringe Benefits		<u>1,114,280</u>	<u>1,114,280</u>	<u>577,831</u>
<u>331,571</u>	<u>366,226</u>	<u>741,671</u>	<i>Category Total</i>		<u>2,498,592</u>	<u>2,498,592</u>	<u>1,009,177</u>
<u>2,516,553</u>	<u>2,455,829</u>	<u>3,080,764</u>	Materials and Services		<u>3,116,800</u>	<u>3,116,800</u>	<u>3,116,800</u>
<u>2,516,553</u>	<u>2,455,829</u>	<u>3,080,764</u>	<i>Category Total</i>		<u>3,116,800</u>	<u>3,116,800</u>	<u>3,116,800</u>
<u>4,169,793</u>	<u>3,848,726</u>	<u>4,775,000</u>	Transfers		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
<u>4,169,793</u>	<u>3,848,726</u>	<u>4,775,000</u>	<i>Category Total</i>		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
-	-	3,500,000	Contingency		3,500,000	3,500,000	6,000,000
-	-	3,500,000	<i>Category Total</i>		3,500,000	3,500,000	6,000,000
<u>7,017,917</u>	<u>6,670,780</u>	<u>12,097,435</u>	Department Total		<u>13,915,392</u>	<u>13,915,392</u>	<u>14,925,977</u>



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VICE PRESIDENT— INSTRUCTION AND STUDENT SERVICES CAMPUS PRESIDENT, YAMHILL VALLEY CAMPUS

Purpose:

To promote student success through excellence in teaching, learning, and student support.

Description:

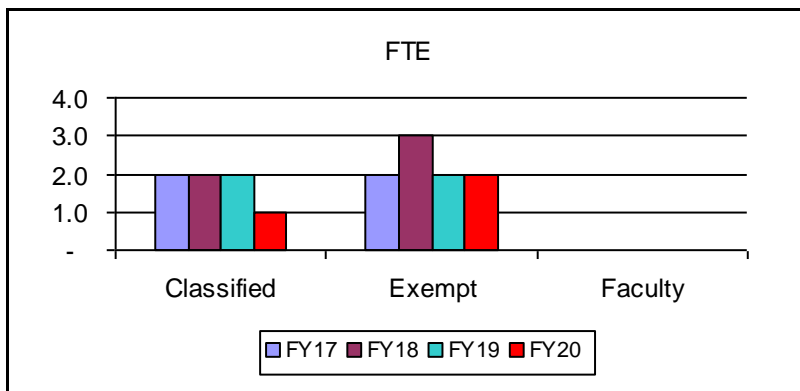
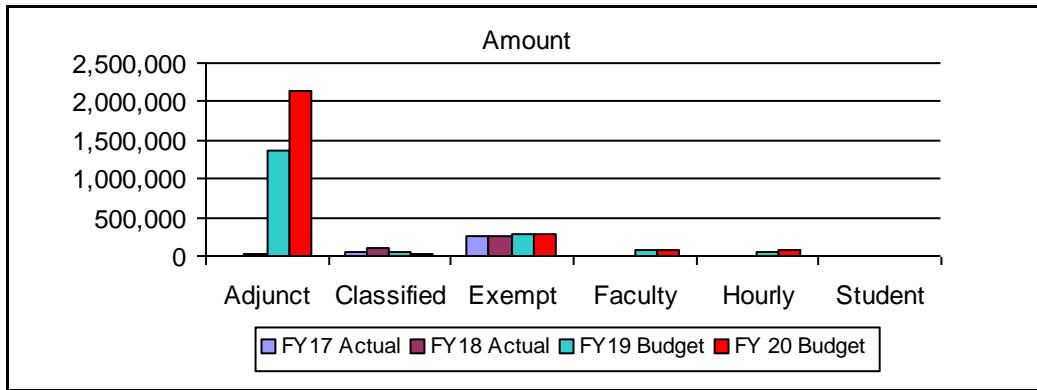
Instruction and Student Services supports excellence in teaching, learning, and student success throughout the Chemeketa district. This mission is met through the activities of four major divisions: Career and Technical Education (CTE), General Education and Transfer Studies (GETS), Regional Education & Academic Development (READ), Student Development and Learning Resources (SDLR). Instruction and Student Services coordinates outreach through Yamhill Valley Campus and Centers throughout the district.

2019-2020 Activities:

- Focus work of Instruction and Student Services as directed by the Strategic Plan
- Continue to implement key initiatives for student success, quality and sustainability across each core theme
- Continuing the implementation of Guided Pathways with active participation in the Oregon Student Success Center cohort
- Develop three to five college-wide outcomes for all degree and certificate seeking students
- Focus efforts on responding to community business needs in development of vital CTE programs
- Foster community outreach and partnership throughout the district and between our Yamhill Valley Campus and Outreach Centers and the communities they serve
- Nurture relationships with K-12 to expand Dual Credit and Accelerated Credit Options to meet the needs of the high schools in the district
- Continue program assessment and review process for CTE, GETS, READ and SDLR
- Continue to participate in statewide initiatives
- Pilot self-support accounts for adjunct faculty costs in three departments
- Reduce 1.0 FTE classified Department Technician I position
- Increase part-time hourly \$18,489

VICE PRESIDENT-ISS/CAMPUS PRESIDENT, YAMHILL VALLEY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
250,410	261,084	271,320	Exempt	2.00	271,320	271,320	283,260
53,152	94,659	61,347	Classified	1.00	29,527	29,527	31,994
10,775	12,318	47,853	Hourly		66,342	66,342	66,342
-	-	80,268	Faculty		80,268	80,268	80,268
8,376	28,999	1,371,189	Adjunct		2,144,208	2,144,208	2,144,208
-	-	-	Student		-	-	-
156,342	198,952	576,708	Fringe Benefits		802,833	802,833	788,933
<u>479,055</u>	<u>596,013</u>	<u>2,408,685</u>	<i>Category Total</i>		<u>3,394,498</u>	<u>3,394,498</u>	<u>3,395,005</u>
99,835	95,064	192,025	Materials and Services		192,025	192,025	192,025
<u>99,835</u>	<u>95,064</u>	<u>192,025</u>	<i>Category Total</i>		<u>192,025</u>	<u>192,025</u>	<u>192,025</u>
140	2,000	300	Capital		306	306	306
<u>140</u>	<u>2,000</u>	<u>300</u>	<i>Category Total</i>		<u>306</u>	<u>306</u>	<u>306</u>
579,030	693,077	2,601,010	Department Total	3.00	3,586,829	3,586,829	3,587,336



CURRICULUM, INSTRUCTION AND ACCREDITATION

Purpose:

To lead the college community in enhancing student-centered learning through adherence to accreditation standards and best practices in curriculum development, program review, assessment, and scheduling.

Description:

The Curriculum, Instruction, and Accreditation department includes the Curriculum Resource Center, Program Review, Assessment, and Scheduling. The dean of the area serves as the college's Accreditation Liaison Officer. This department leads college curriculum development, program review, and assessment efforts and provides significant support for planning.

2019-2020 Activities:

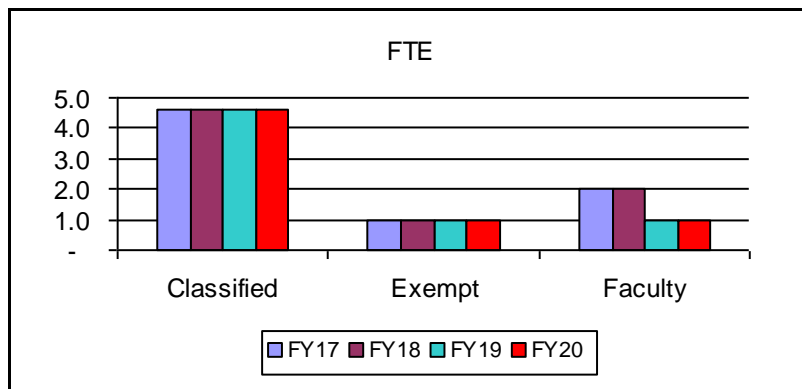
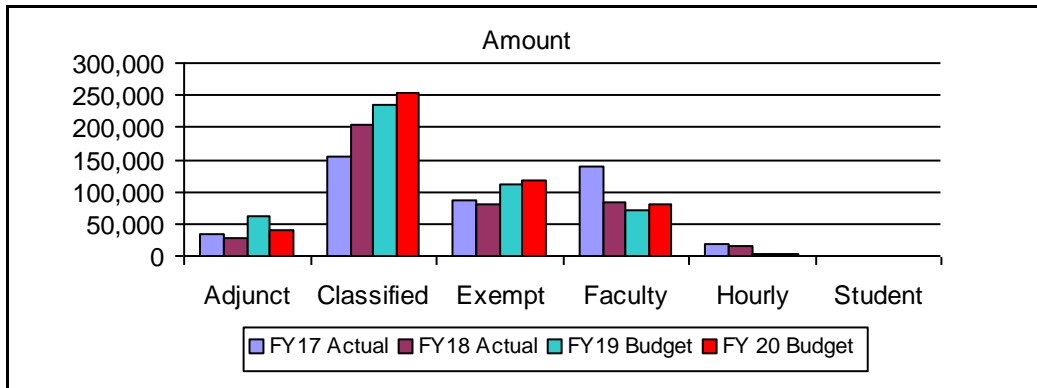
- Direct accreditation processes, focusing on college adherence to accreditation quality standards, review of accreditation measures, review of proposed NWCCU standards revision, and the development of required accreditation reports
- Direct institution-wide academic assessment activities, including development of data collection and analysis tools and processes, and documenting assessment plans for each instructional unit
- Initiate and chair an interdisciplinary working group for accountability, management, and meaningful use of student learning assessment
- Direct program review for all instructional and service units
- Direct curriculum development
- Provide oversight to final catalog review process
- Oversee utilization of 25Live in Scheduling

Future Plans:

- Continue to provide leadership in completion of program reviews
- Oversee coordination of program review and assessment
- Provide leadership and offer professional development opportunities related to evidence-based best practices in the areas of curriculum development and assessment
- Offer curricular design assistance to support managers in leading redesign and instructional delivery improvement efforts in teaching and learning
- Implement Student Learning Outcomes assessment management system

CURRICULUM, INSTRUCTION AND ACCREDITATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
87,357	81,100	110,316	Exempt	1.00	110,316	110,316	117,048
154,314	205,342	236,306	Classified	4.60	236,306	236,306	253,693
19,533	15,438	2,888	Hourly		2,888	2,888	2,888
140,406	82,119	71,714	Faculty	1.00	79,129	79,129	79,129
35,195	27,555	61,283	Adjunct		41,552	41,552	41,552
-	-	-	Student		-	-	-
220,892	194,065	250,565	Fringe Benefits		254,758	254,758	263,231
657,698	605,619	733,072	<i>Category Total</i>		724,949	724,949	757,541
73,245	84,108	82,798	Materials and Services		79,458	79,458	79,458
73,245	84,108	82,798	<i>Category Total</i>		79,458	79,458	79,458
730,943	689,727	815,870	Department Total	6.60	804,407	804,407	836,999



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General Fund Organizational Budgets

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REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

Purpose:

To support academic advancement and student success through:

- College access, skill preparation, language development, college and career readiness, supported transition and completion of college programs
- High school partnerships and GED, high school completion, dual credit, and Early College High School
- Oversight of regional educational services for students at Outreach Centers of Eola, Polk, Woodburn and at the Yamhill Valley Campus, and oversight of Corrections Programming at OSP, OCI, SCI

Description:

The Regional Education and Academic Development Division is comprised of a variety of programs supported by the general fund, grants, contracts or a combination of funding sources. It includes Academic Development, Agricultural Sciences, Polk, Eola, and Woodburn Centers, Yamhill Valley Campus, High School Partnerships, Dual Credit, Corrections Education, and Community Education.

2019-2020 Activities:

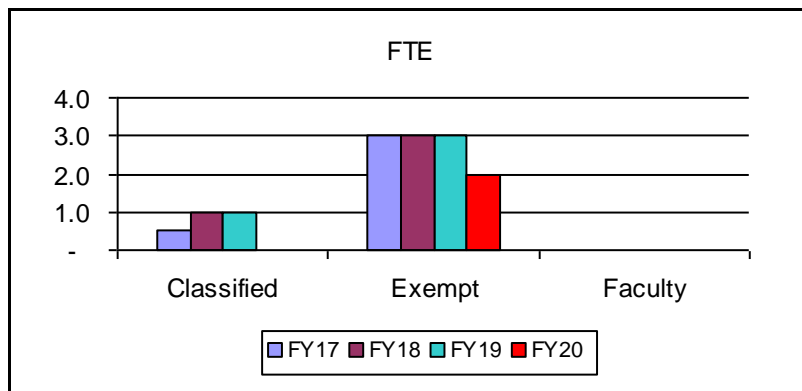
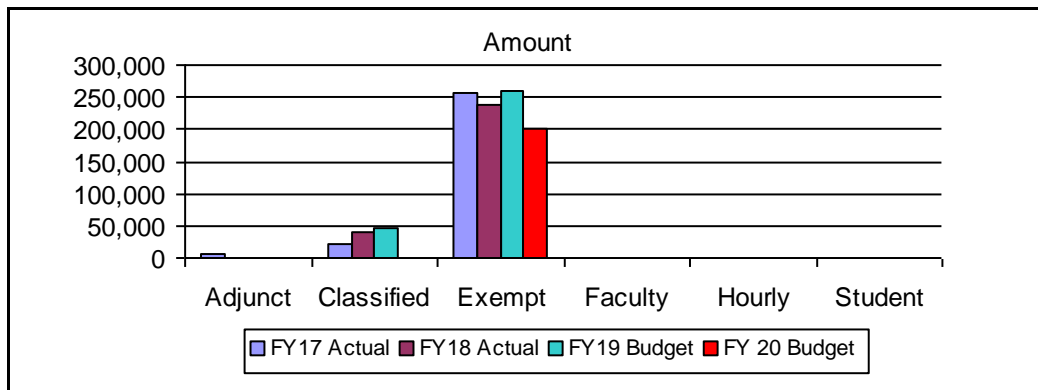
- Develop effective transitional pathways from pre-college to college levels through corequisite and accelerated developmental education models
- Increase utilization of student data in assessing initiatives impacting student success, retention, and transition to college levels
- Leverage statewide initiatives in support of dual enrollment and accelerated credit options to focus course offerings in high schools on transition to college
- Build and align partnerships with communities and with key organizations throughout the college's service district
- Enhance course offerings and support services in the Polk, Eola, and Woodburn Outreach Centers and the Yamhill Valley Campus to meet the needs of the diverse student populations
- Continue Developmental Education continuous improvement efforts including GED/ESOL non-credit intensive sessions; academic and career advising; accelerated transition to college level courses, and Integrated Education Training (IET) contextualized reading, writing and study skills within CTE programs
- Support activities addressing Key Performance Indicators on the placemat
- Support students in local correctional institutions in GED attainment, Automotive certificate and degree, and completing college credit, and continue piloting second chance Pell and create a sustainable funding model
- Support Agricultural Sciences by assisting students in gaining skills to support job attainment in winemaking, viticulture, horticulture, and agribusiness management, as well as offering community agriculture education opportunities
- Continue work to streamline the non-credit registration process and find a more conducive customer friendly options
- Investigate the creation of a centralized academic support center
- Align pre-pathways to guided pathways concept for clear transition into college programs
- Support the design and construction of the Agricultural Complex
- Eliminate vacant 1.0 FTE exempt High School Partnerships Dual Credit Coordinator position

Future Plans:

- Continue to expand partnerships and services that support academic skill development in college courses leading to degrees and certificates at all outreach locations
- Continue new models to increase student retention, transition and completion
- Create CTE options for developmental students to complete certificate and licensure options with contextualized learning
- Investigate apprenticeship models to serve local industries

REGIONAL EDUCATION AND ACADEMIC DEVELOPMENT ADMINISTRATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
257,820	239,467	260,028	Exempt	2.00	183,612	183,612	199,536
20,511	41,675	47,048	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
7,441	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
134,404	155,864	170,066	Fringe Benefits		97,590	97,590	103,118
420,175	437,006	477,142	<i>Category Total</i>		281,202	281,202	302,654
14,934	30,213	30,357	Materials and Services		30,157	30,157	30,157
14,934	30,213	30,357	<i>Category Total</i>		30,157	30,157	30,157
120	100	300	Capital		306	306	306
120	100	300	<i>Category Total</i>		306	306	306
435,229	467,320	507,799	Department Total	2.00	311,665	311,665	333,117



ACADEMIC DEVELOPMENT

Purpose:

To promote college readiness, academic success, and college level course completion or workforce preparedness by providing contextualized academic development instruction to students who are underprepared for college level coursework, non-native students of English, and GED seekers.

Description:

The Academic Development department includes seven programs: Adult Basic Education (ABE)/GED, High School Equivalency Program (HEP), English for Speakers of Other Languages (ESOL/ENL), English Now, Spanish GED, and Developmental Writing, Reading and Study Skills. The department also strongly partners with the CTE division to develop Integrated Education and Training (IET) models. These programs provide group and individualized instruction to students in reading, writing, math, GED preparation in English and Spanish. The scope of this department includes ABE through college level.

2019-2020 Activities:

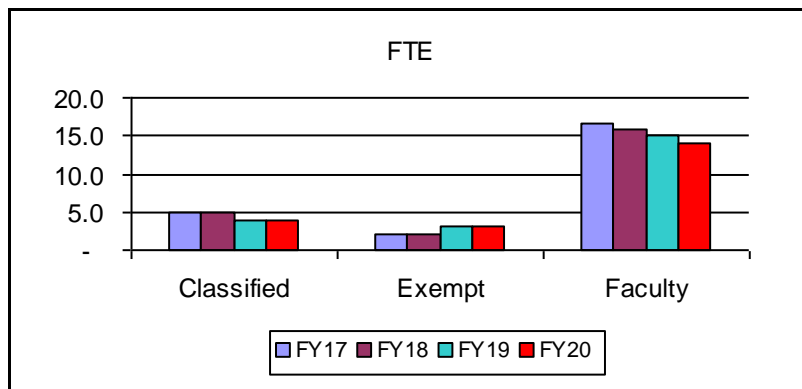
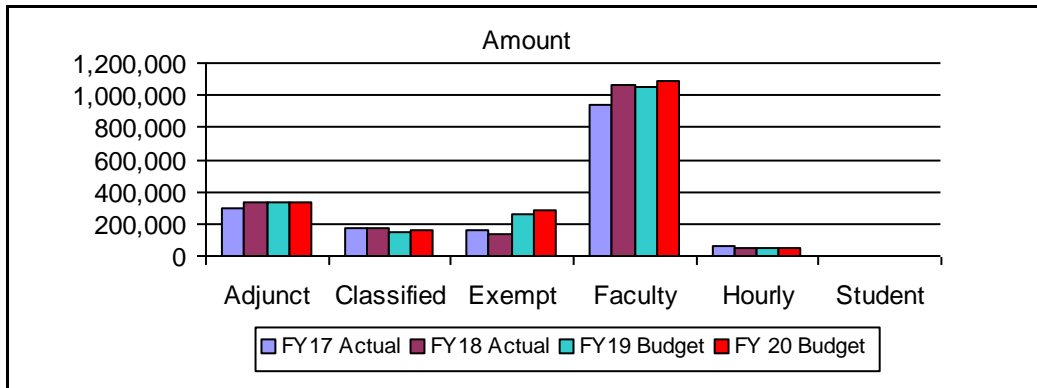
- Continue to use LEAN processes to improve department efficiency and effectiveness in the service of students and stakeholders
- Reflect on, enhance, improve and increase developmental education programs, in support of our mission towards continual improvement efforts, including accelerated and contextualized learning courses, IET and pathways, and VESL options
- Continue the development of student success/resource initiatives including early alert systems, academic success coaching, workforce and college transition advising, and improved assessment and placement practices
- Continue to develop and implement data tracking mechanisms that increase the department's ability to make data informed decision for program improvement
- Provide study skills and writing consultation to Gen Ed and CTE students and faculty
- Continue to integrate impactful, research-based instructional practices and AVID training to enhance professional development, dissemination of high impact practices and program planning/assessment
- Develop clear program outcomes and assessment through the Program Review processes.
- Develop program/process improvements that increase the percentage of students who transition into credit coursework
- Implement more career pathways for students in IET programs in high-need employment strands.
- Eliminate vacant 1.0 FTE Reading & Study Skills faculty position

Future Plans:

- Continue growing the culture of evidence related to program effectiveness and student success
- Continue to build collaborative partnerships that enable contextualized learning opportunities for Developmental and GED students
- Leverage technology to improve program ability to meet student needs on and off campus
- Expand VESL support and companion courses to accelerate success in all new IET programs
- Developmental Writing/Reading: Align research with industry outcomes for CTE programs
- Review data, questions and APT scoring in regards to the new placement test (Next GEN) and the new developmental RD/WR courses set to begin for the 19-20 academic year and continue to align writing course outlines/assessments with content area scope and sequence
- Continue to explore collaboration with other college departments on Dev. Ed (WR, RD, MTH) continuous improvement, advising, data sharing, etc
- Collaborate, explore and co-facilitate the idea of a "One Resource Student Center" providing integrated and coordinated support services supporting the "One College" philosophy
- Review and revise the study skills and writing consultancy model for Gen Ed and CTE students and faculty. (Writing and Study Skills Consultancy Model - review data to determine future steps)
- Continue progress on developmental pre-pathways models dedicated to an accelerated approach, credit reduction and improved student persistence and success
- Expand current bridge suite of courses that support transition from non-credit to credit coursework

ACADEMIC DEVELOPMENT

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
155,049	130,248	254,100	Exempt	3.00	269,256	269,256	290,160
178,130	173,726	144,681	Classified	3.90	144,542	144,542	159,053
59,207	44,644	52,696	Hourly		52,696	52,696	52,696
939,518	1,068,840	1,050,020	Faculty	14.00	1,084,385	1,084,385	1,084,385
292,398	332,065	339,083	Adjunct		339,083	339,083	339,083
5,922	6,033	4,248	Student		4,248	4,248	4,248
778,737	847,859	955,439	Fringe Benefits		980,505	980,505	993,926
<u>2,408,962</u>	<u>2,603,416</u>	<u>2,800,267</u>	<i>Category Total</i>		<u>2,874,715</u>	<u>2,874,715</u>	<u>2,923,551</u>
71,166	79,204	84,079	Materials and Services		84,079	84,079	84,079
<u>71,166</u>	<u>79,204</u>	<u>84,079</u>	<i>Category Total</i>		<u>84,079</u>	<u>84,079</u>	<u>84,079</u>
2,480,128	2,682,620	2,884,346	Department Total	20.90	2,958,794	2,958,794	3,007,630



AGRICULTURAL SCIENCES AND WINE STUDIES

Purpose:

To provide continuing education opportunities to the agricultural community. To educate/train students for successful employment in the nursery, greenhouse, vineyard, winemaking, and wine hospitality industries. And to educate local farm businesses on the principles of recordkeeping and financial management for data-based decision making.

Description:

Community Agriculture: Focuses on training and certification in the pesticide area. The non-administrative portion of this program is located in the Other Funds section of the budget document under Self-Supporting Services. The General Fund administrative portion of this program is reflected in the department budget for Agricultural Sciences.

Wine Studies: Offers associate degrees in Vineyard Management and Winemaking. This program also offers a certificate in Vineyard Operations. The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the wine grape industry. Short-term trainings and workshops addressing current issues are also scheduled.

Horticulture: Offers an associate degree in Horticulture. The courses are designed to provide the student with both the technical knowledge and practical skills essential for successful careers in the nursery and greenhouse industry.

AgriBusiness Management: Teaches agricultural businesses the principles of recordkeeping and financial management with an emphasis on the use of records and data for decision-making. This program also creates and sponsors special events such as farm tours and pertinent technology training.

2019-2020 Activities:

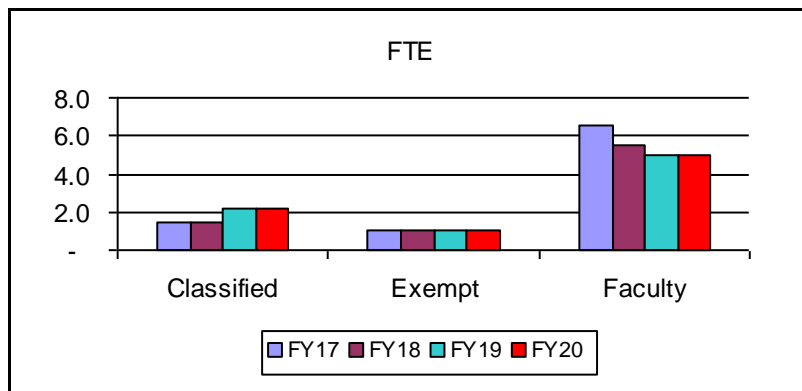
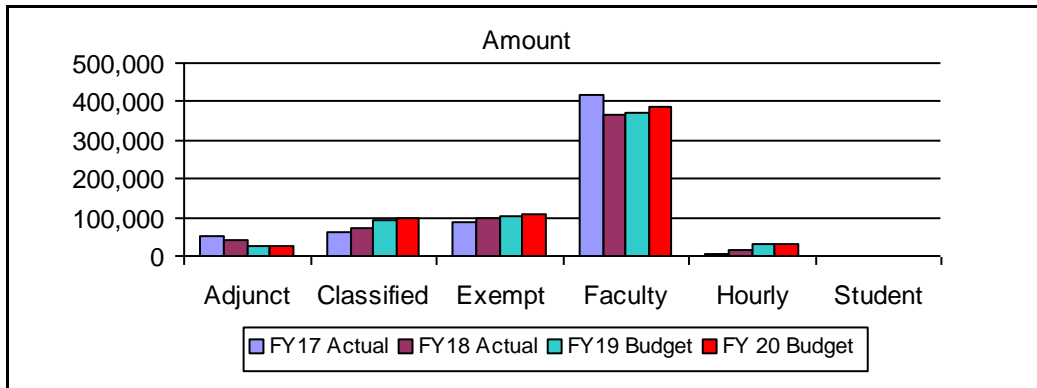
- Plan, design and groundbreaking on the new Agricultural Complex
- Continue to explore possible partner relationships for Agricultural Complex creating an ag hub
- Launch new Wine Hospitality Operations Certificate (partnership with Hospitality Tourism Management)
- Develop new Horticulture certificate options & AS degree
- Develop further the Incubator Farm concept, create budget, pursue funding
- Continue to develop partnerships with high school Agricultural programs

Future Plans:

- Occupy and operate Agricultural Complex Fall 2020
- Develop an apprenticeship model for additional training combining Wine Studies and Hospitality

AGRICULTURAL SCIENCES AND WINE STUDIES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
87,786	96,864	104,016	Exempt	1.00	104,016	104,016	110,352
60,713	73,884	90,696	Classified	2.15	94,213	94,213	99,399
5,912	14,109	30,497	Hourly		30,497	30,497	30,497
415,065	366,866	369,180	Faculty	5.00	396,967	396,967	388,897
49,088	42,045	26,827	Adjunct		26,827	26,827	26,827
-	-	-	Student		-	-	-
305,884	289,158	339,669	Fringe Benefits		359,633	359,633	361,408
924,448	882,926	960,885	<i>Category Total</i>		1,012,153	1,012,153	1,017,380
73,508	67,256	64,739	Materials and Services		64,739	64,739	64,739
73,508	67,256	64,739	<i>Category Total</i>		64,739	64,739	64,739
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
997,956	950,182	1,025,624	Department Total	8.15	1,076,892	1,076,892	1,082,119



COMMUNITY EDUCATION

Purpose:

Community Education provides access to the college, expands opportunities for non-credit lifelong learning for members of the community, and creates community partnerships in response to educational needs. Provides ODOT Approved Driver Education for teen and adult learners and Continuing Education for ODOT Certified Driver Education Instructors, and ODOT Approved Motorcycle Rider Training for teen and adult learners.

Description:

This department is composed of the following programs:

Community Education: The Community Education department provides oversight and administration for non-credit learning opportunities across a wide range of subjects. Most of the course offerings in Community Education are not in the General Fund. The budgets for those courses are included in the Other Funds section of the budget document within Self-Supporting Services Fund.

Driver Education: The Driver Education department provides oversight and administration for non-credit Driver Education across the Chemeketa District. The Driver Education course offerings are not in the General Fund. The budgets for the Driver Education courses are included in the Other Funds section of the budget document within Self-Supporting Services Fund.

Motorcycle Rider Training: The Motorcycle Rider Training department provides oversight and administration for non-credit Motorcycle Rider Training in partnership with Team Oregon Motorcycle Rider Training, a state-wide extension program of Oregon State University. The Motorcycle Rider Training course offerings are not in the General Fund. The budgets for the Motorcycle Rider Training courses are included in the Other Funds section of the budget document within Self-Supporting Services Fund.

2019-2020 Activities:

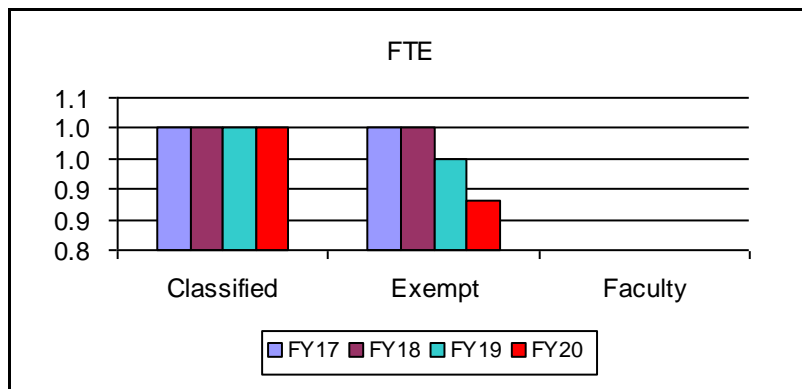
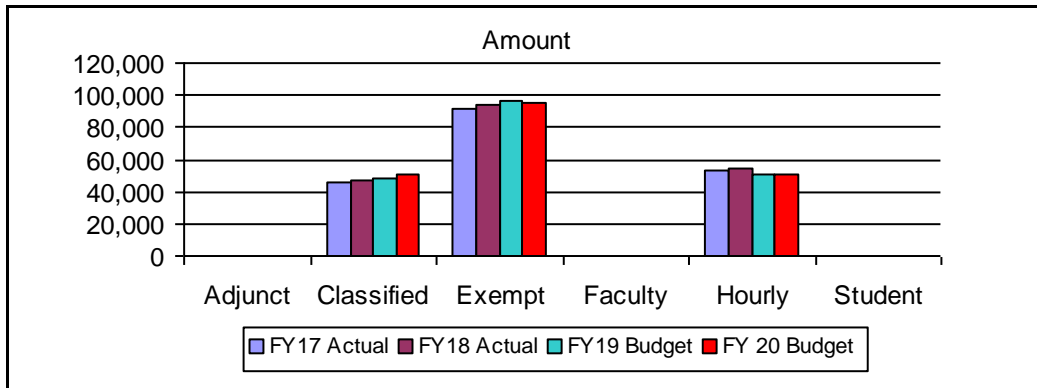
- In collaboration with other college departments, continue to develop non-credit training certificates for workforce preparation, and workforce supplemental courses
- Initiate plans to implement a centralized operations and marketing center for non-credit programming
- Continue to deliver personal enrichment and continuing education opportunities for the community
- Move funding for 0.07 FTE exempt Director position to Self Supporting Services Fund

Future Plans:

- Streamline registration and enrollment processes for non-credit students
- Establish programmatic priorities based on local needs for training in workforce skill development, personal enrichment, and continuing education

COMMUNITY EDUCATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
91,739	93,974	96,923	Exempt	0.88	89,781	89,781	95,241
45,624	46,621	48,219	Classified	1.00	48,219	48,219	50,148
52,603	54,113	50,787	Hourly		50,787	50,787	50,787
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
87,498	90,900	93,705	Fringe Benefits		92,801	92,801	95,425
<u>277,464</u>	<u>285,608</u>	<u>289,634</u>	<i>Category Total</i>		<u>281,588</u>	<u>281,588</u>	<u>291,601</u>
10,400	10,876	10,404	Materials and Services		10,404	10,404	10,404
<u>10,400</u>	<u>10,876</u>	<u>10,404</u>	<i>Category Total</i>		<u>10,404</u>	<u>10,404</u>	<u>10,404</u>
287,865	296,484	300,038	Department Total	1.88	291,992	291,992	302,005



HIGH SCHOOL PARTNERSHIPS

Purpose:

To assist high school students in preparing for college or the workforce through programs that encourage college readiness, career exploration and scaffold transition to college in partnership with school districts, community partners and college staff.

Description:

As part of a K-20 educational continuum, High School Partnerships (HSP) provides oversight for programs delivering a bridge from high school to college or the workforce. Programs include Winema High School (HS), GED Options, College Credit Now (CCN), Early College, Extended Campus, Expanded Options, and Adult High School Diploma (AHSD). These programs are offered at multiple locations both day and evening throughout the service district and are primarily funded through grants, school district contracts or a combination of funding sources. The majority of the funding for High School Partnerships is located in the Other Funds section of the budget document in Special Projects and Self-Supporting Services funds.

Additional programs are supported through contracts and grants. HSP is part of Regional Education and Academic Development Division.

2019-2020 Activities:

The General Fund provides administrative, faculty and classified support for the following High School Partnership activities:

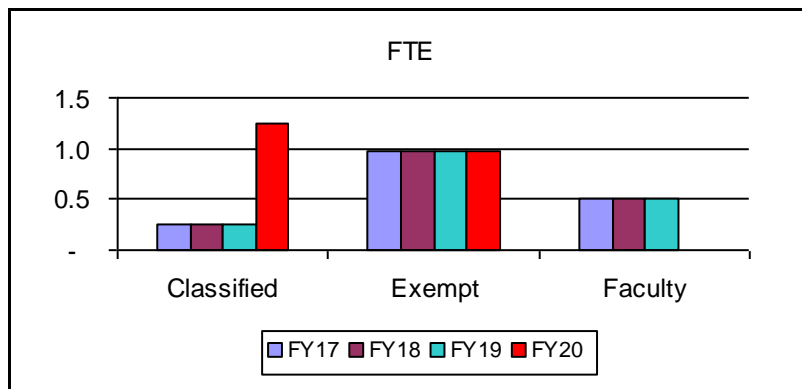
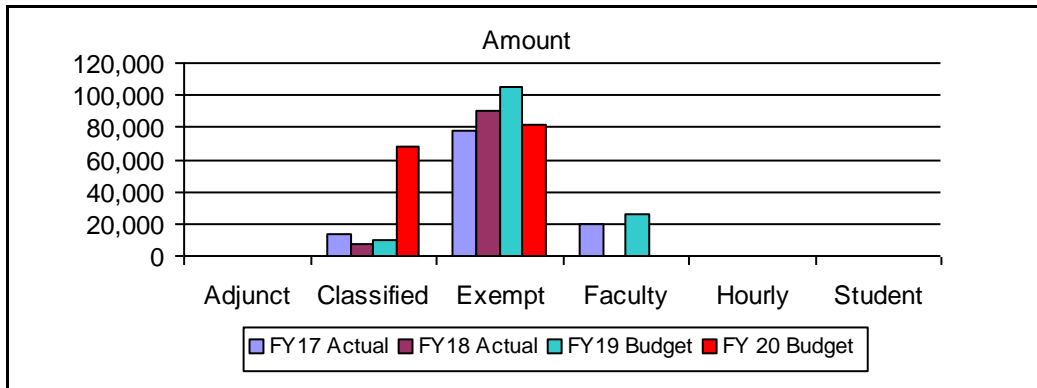
- Develop programs and services to transition students from underserved populations successfully into college for degree or Career and Technical Education (CTE) certificate completion
- Provide training, support, student success strategies and act as a liaison between the college and school districts
- Expand CTE transition for HSP students
- Work with Institutional Research in providing students success/transition to college data collection
- Develop a plan for charter school partnering expansion
- Provide instruction and support for Adult High School Diploma, College Credit Now, and Early College throughout the service district
- Support accelerated high school to college credit programs, such as, CCN and Early College programs within the service district
- Continue to develop marketing plan and an action plan for marketing academic programs
- Eliminate vacant 0.5 FTE Robotics/Electronics faculty position

Future Plans:

- Develop a CTE HS Program on the Salem campus linked to the SK CTE, HS programs and Early College
- Offer college transition classes for pre-college level students to support transition to college
- Continue to grow and strengthen partnerships with regional high schools
- Expand technology and career pathways through apprenticeships and community partners
- Expand CTE programs into other developing areas such as agriculture, welding and CAD
- Increase enrollment through program expansion
- Expand on strategies for student success and retention for all HSP staff and faculty based on an action research model

HIGH SCHOOL PARTNERSHIPS

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
77,839	90,385	104,911	Exempt	0.97	74,729	74,729	81,468
13,352	7,551	9,679	Classified	1.25	62,790	62,790	68,466
-	-	-	Hourly		-	-	-
20,315	-	26,191	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
61,881	51,119	75,963	Fringe Benefits		85,797	85,797	90,126
173,387	149,055	216,744	<i>Category Total</i>		223,316	223,316	240,060
296	2	-	Materials and Services		200	200	200
296	2	-	<i>Category Total</i>		200	200	200
173,683	149,057	216,744	Department Total	2.22	223,516	223,516	240,260



POLK CENTER

Purpose:

To develop and provide access to college transfer, academic transitions, career and technical training, and community education for Polk County residents; and to support teaching and learning with support services which meet the needs of the diverse student sectors throughout our service district.

Description:

Polk Center is located adjacent to the Dallas High School campus and serves Polk County residents. The Center provides a range of instructional offerings, including lower-division collegiate transfer courses, academic transitions courses, business and business technology courses, building inspection technology courses, and a limited number of community education classes. On-site student support services include placement testing, advising, counseling, registration, accessibility services, tutoring, student success services, bookstore, and business services support. Classes are also held at partner facilities in Independence and Dallas. Polk County partners include local schools, workforce development providers, chambers of commerce, community organizations, and state and local service agencies.

2019-2020 Activities:

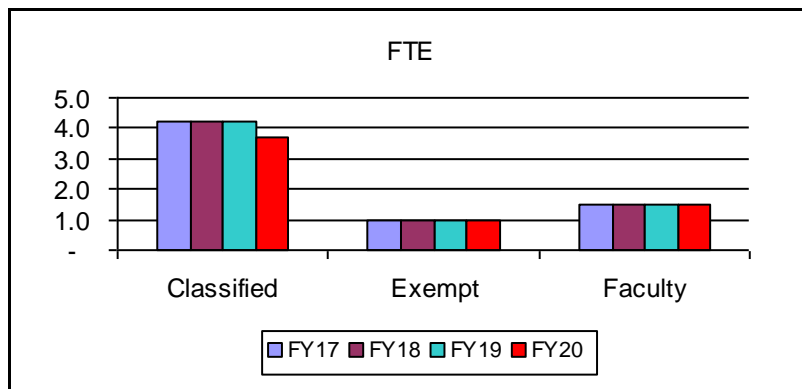
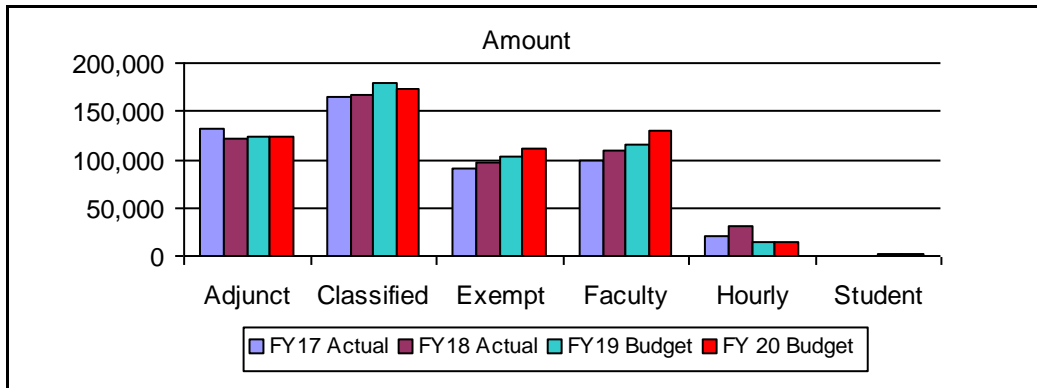
- Continue to grow and refine the Building Inspection program, also looking at distance education opportunities
- Continue to build visibility and connections with key partners in Polk county
- Continue to partner with Dallas School District to expand offerings of entry level CTE courses that will prepare students to transfer to certificate and degree programs at Chemeketa
- Focus Academic Transitions instructional offerings to support GED pre-college course completion resulting in successful preparation for college-level coursework
- Strengthen academic and student support services, including mandatory advising
- Provide college-level courses in Independence/Monmouth at Central High School
- Increase student recruitment and marketing efforts, continued outreach to homeschool students
- Integrate Oregon Promise students into the campus activities and classes
- Provide student leadership activities with addition of student leaders
- Explore and implement non-credit technical training and community education classes
- Expand outreach to the Latino community with increased English Now class offerings
- Reduce 0.5 FTE classified Department Technician position

Future Plans:

- Expand the Building Inspection Technology program to a statewide program through the implementation of technology in the classroom
- Explore certificate options connected with the building inspection program (ie: permit tech, residential inspector, etc)
- Increase opportunities to Independence/Monmouth area through strategic partnership with Central School District
- Expand Career and Technical Education coursework at Dallas and Central High Schools to support student pathways to college programs
- Explore potential of wastewater treatment program
- Research other potential CTE programs that meet a community need that could be offered at the Polk Center

POLK CENTER

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
91,299	96,888	104,016	Exempt	1.00	104,016	104,016	110,352
165,336	167,397	179,567	Classified	3.70	163,547	163,547	172,269
19,847	30,234	14,075	Hourly		14,075	14,075	14,075
99,341	108,654	115,350	Faculty	1.50	128,890	128,890	128,890
131,026	122,090	122,939	Adjunct		122,939	122,939	122,939
-	-	1,699	Student		1,699	1,699	1,699
219,487	235,292	282,427	Fringe Benefits		280,737	280,737	286,235
726,336	760,555	820,073	<i>Category Total</i>		815,903	815,903	836,459
45,839	50,336	45,572	Materials and Services		45,572	45,572	45,572
45,839	50,336	45,572	<i>Category Total</i>		45,572	45,572	45,572
772,174	810,892	865,645	Department Total	6.20	861,475	861,475	882,031



WOODBURN CENTER

Purpose:

To develop and provide local access to college transfer, developmental education, training programs, and community education; to support teaching and learning with services which meet the needs of our diverse student sectors throughout our service district.

Description:

The Woodburn Center is located in downtown Woodburn. The Center provides a targeted range of offerings, including lower division credit courses, business technology, and non-credit classes and workshops designed to enhance employability skills and personal enrichment. This location also partners with High School Partnerships to provide High School Transitions, Options and ESL programs. In addition focus is placed on English for students of other languages. Student services include: advising and counseling, testing, financial aid information, registration and administrative services, tutoring, student leadership and development, and computer lab access for homework and research. The Woodburn Center collaborates with the Woodburn Chamber of Commerce, area schools, and a wide array of agencies and nonprofit organizations to provide services for employment readiness, continuing education, and English language acquisition. The Woodburn Center is in the Regional Education and Academic Development Division.

2019-2020 Activities:

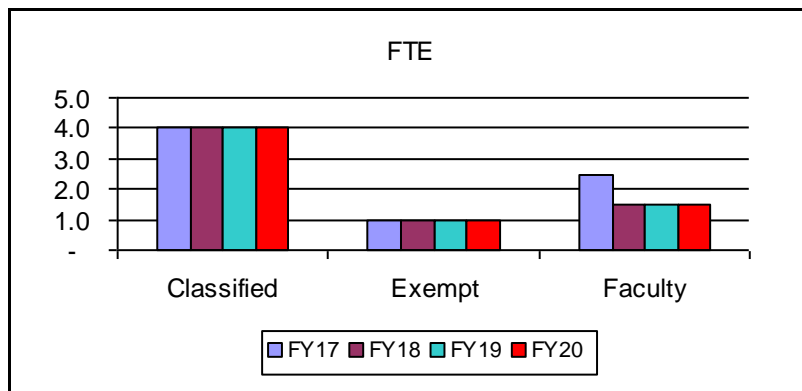
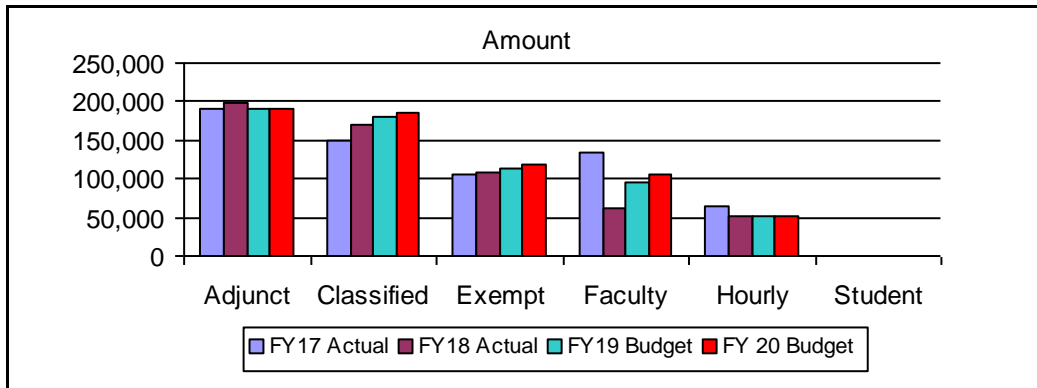
- Continue to offer transition classes to assist students who need skill development before entering college credit classes and professional technical programs
- Increase transfer core general education enrollment
- Continue to grow and strengthen partnerships with regional high schools
- Strengthen community partnerships
- Maintain a Woodburn Center presence at local cultural events and community activities
- Offer weekend courses and accelerated classes to meet the community educational needs
- Explore Career Pathways and workforce programs for Woodburn Center students
- Work collaboratively with academic departments to implement college wide coordinated schedule
- Continue peer mentoring program and partnerships with K-20 educational institutions
- Collect and analyze data for informing decision-making
- Organize college and career fairs
- Maintain Bilingual Education Pathways in partnership with the Salem Campus
- Emphasize community service to promote students' leadership
- Survey students each term to request information about courses and services
- Offer at least one lab science course at the Woodburn Center

Future Plans:

- Secure funding for a science lab
- Provide faculty resources and training to enhance diversity in instruction, curriculum and pedagogy
- Work with Marketing to create a more interactive website for the Woodburn Center
- Strengthen collaboration with CCBI to assist Hispanic owned businesses
- Continue with community conversations and other community involvement
- Explore Vocational ESL programs
- Improve processes to transition high school, GED and ESOL students into college classes and develop data reports that track the transition
- Conduct presentations on topics related to diversity and inclusion
- Offer students and staff trainings and outreach activities aimed at developing diversity allies
- Provide contract training classes for Senior States, Smith Gardens and other local businesses

WOODBURN CENTER

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
105,290	109,008	113,076	Exempt	1.00	113,076	113,076	117,588
149,113	170,973	179,844	Classified	4.00	175,225	175,225	186,459
64,131	51,421	51,462	Hourly		51,462	51,462	51,462
134,893	61,692	94,276	Faculty	1.50	104,858	104,858	104,858
191,759	199,660	190,056	Adjunct		190,056	190,056	190,056
-	308	-	Student		-	-	-
260,829	266,714	301,773	Fringe Benefits		312,699	312,699	318,439
906,015	859,776	930,487	<i>Category Total</i>		947,376	947,376	968,862
36,776	39,082	45,512	Materials and Services		45,512	45,512	45,512
36,776	39,082	45,512	<i>Category Total</i>		45,512	45,512	45,512
942,791	898,858	975,999	Department Total	6.50	992,888	992,888	1,014,374



YAMHILL VALLEY CAMPUS

Purpose:

To develop and provide access to college transfer and pre-college education, career technical training and preparation, community education for Yamhill County residents, and to support teaching and learning with appropriate services sufficient to meet the needs of our faculty and our diverse students throughout our service district.

Description:

A full-service campus accredited by the Northwest Commission on Colleges and Universities, Yamhill Valley Campus provides full academic instruction and student support services. Academic scheduling supports all requirements for earning the Oregon Transfer Module and Associate of Arts Oregon Transfer Degree at the Yamhill Valley Campus within two years. The student support services include: advising and counseling, testing, a digital library, tutoring services, open computer lab, Student Accessibility Services, and student clubs and activities. Several full and part-time faculty, and a variety of employees from Salem augment staffing at Yamhill Valley Campus. Yamhill Valley Campus also has other positions within self-support.

2019-2020 Activities:

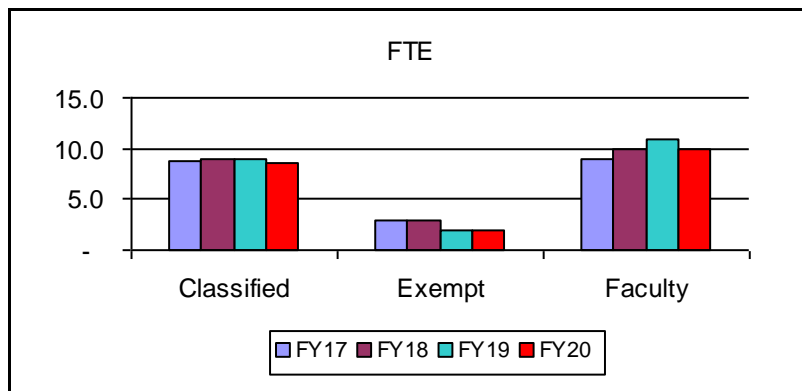
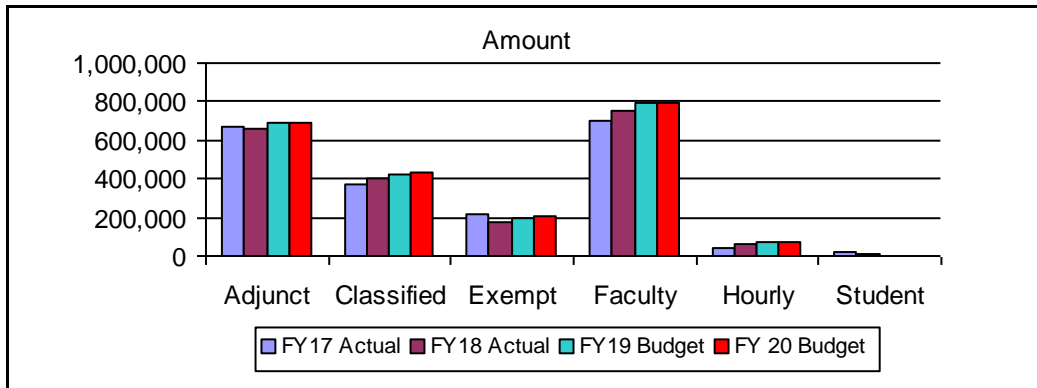
- Continue to develop an effective, efficient schedule of courses and facilities usage that will address local needs for transfer, pre-college, and career-technical coursework, certificates, and degrees, while minimizing the need for local residents to commute to the Salem Campus
- Provide student services to support day & evening students, including a focus on OP students
- Continue to develop campus involvement/partnership/community service opportunities locally
- Support clubs, student government, food pantry, student relief fund and the Yamhill PTK chapter
- Continue to expand recruitment opportunities and activities for local high school students
- Continue partnership program with OSU supporting Juntos Coordinator position work with middle & high school students & families in academic success/college-going behavior
- Increase completion rates for all students at Yamhill Valley campus
- Assist in implementation of Chemeketa Works program beyond Yamhill county to support the rural communities of Dallas and Woodburn
- Move funding for 1.0 FTE Medical Assisting faculty position from Self Supporting Services Fund
- Eliminate vacant 1.0 FTE Hospitality and Tourism faculty position
- Eliminate vacant 1.0 FTE Psychology faculty position
- Eliminate vacant 0.5 FTE classified Department Technician position

Future Plans:

- Engage in college student success initiatives such as goals related to Hispanic Serving Institution status, retention-focused activities, and Guided Pathways
- Investigate additional opportunities for students to complete Career and Technical programs, Computer Information systems has been talked about by many local employers
- Identify appropriate data to be used by YVC and the college as indicators of successful implementation of college mission at YVC
- Build opportunities with recruitment & bridge programming for local high & middle school students
- Offer summer bridge programming to engage students that may not have previously been interested in or aware of Chemeketa as an option for college
- Continue to build library & tutoring services for students and salaried staff to support consistency
- Engage in a partnership with OCDC to offer childcare for YVC students on-site
- Build relationships with local high school CTE programs to build pathways to our Programs
- Build student internship opportunities & develop business relations using Chemeketa Works

YAMHILL VALLEY CAMPUS

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
220,415	177,816	192,312	Exempt	2.00	192,312	192,312	209,040
368,717	398,974	421,759	Classified	8.50	402,102	402,102	435,016
39,716	60,197	70,292	Hourly		70,292	70,292	70,292
700,800	748,830	795,521	Faculty	10.00	793,072	793,072	793,072
666,307	664,105	686,471	Adjunct		686,471	686,471	686,471
25,725	13,423	-	Student		-	-	-
868,560	919,221	1,021,439	Fringe Benefits		1,035,177	1,035,177	1,053,285
<u>2,890,240</u>	<u>2,982,565</u>	<u>3,187,794</u>	<i>Category Total</i>		<u>3,179,426</u>	<u>3,179,426</u>	<u>3,247,176</u>
154,691	154,507	142,452	Materials and Services		142,452	142,452	142,452
<u>154,691</u>	<u>154,507</u>	<u>142,452</u>	<i>Category Total</i>		<u>142,452</u>	<u>142,452</u>	<u>142,452</u>
3,500	-	-	Capital		-	-	-
<u>3,500</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
3,048,431	3,137,072	3,330,246	Department Total	20.50	3,321,878	3,321,878	3,389,628



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General Fund Organizational Budgets

President's Office

- Diversity and Equity/Title IX
- Governance and Administration**
 - Vice President - Governance and Administration
 - General Counsel
 - Human Resources
 - Institutional Advancement
 - Foundation
 - Institutional Research
 - Organizational Effectiveness

College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President - ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Wine Studies
- Community Education
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business and Technology, Early Childhood Education and Visual Communications
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

Purpose:

Actively encourage and support the economic vitality of our community through excellence in technical training, workforce development, and business support.

Description:

Career and Technical Education (CTE) is comprised of the following General Fund departments:

- Applied Technologies
- Apprenticeship
- Business & Technology, Early Childhood Education and Visual Communications
- Emergency Services and Diesel Technology
- Health Sciences
- Mid-Willamette Education Consortium - Administration

The division also contains the following non-general fund departments:

- Chemeketa Center for Business and Industry
- Mid-Willamette Education Consortium

The budgets for Chemeketa Center for Business and Industry and Mid-Willamette Education Consortium are included in the Other Funds section of the budget document within Self-Supporting Services and Special Projects funds.

2019-2020 Activities:

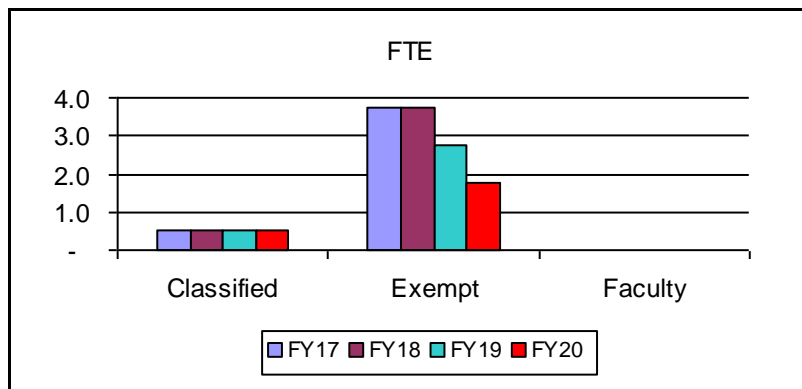
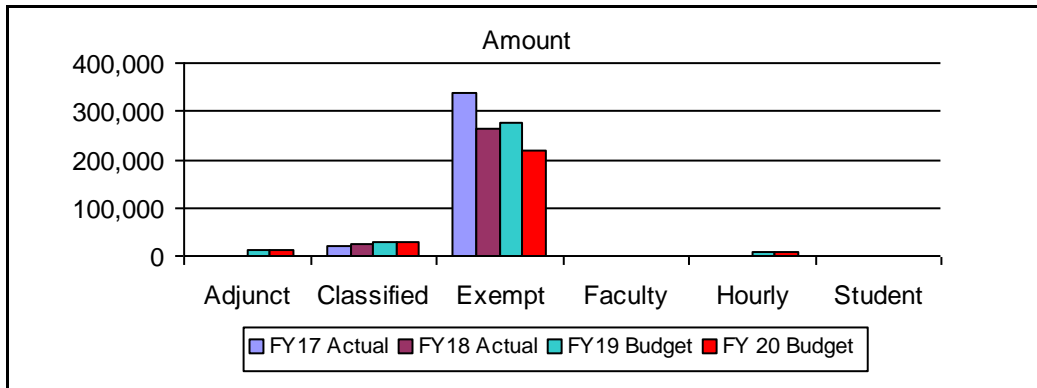
- Add new Diesel Technology program to Emergency Services and Diesel Technology
- Offer CTE Camps so high school students can explore the different CTE options
- Expand curricular partnerships between career/technical programs and customized training which result in broader support for business and industry throughout the district
- Partner with outreach sites to offer more Career and Technical Education regionally
- Continue the Program Review process - Nursing, Fire, Welding, Early Childhood Education, Machining, Visual Communications
- Expand the Career and Technical Education College Credit Now offerings in the regional high schools
- Work with regional industry leaders to design short, mid and long range training plans to meet their needs
- Continue to explore new career and technical certificate and degree programs, specifically Surgical Technology and Sterilization
- Expand the evening/weekend CTE course offerings
- Reduce number of credits in select CTE degrees to 90-96
- Find additional resources to support each CTE program in providing the best possible educational opportunity for students
- Eliminate vacant 1.0 FTE exempt Executive Assistant position

Future Plans:

- Encourage and support the economic vitality of our community through excellence in technical training, workforce development, and business support
- Redesign degrees and certificates for flexibility and sustainability in obtaining degree outcomes

CAREER AND TECHNICAL EDUCATION ADMINISTRATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
336,949	262,172	275,301	Exempt	1.75	208,845	208,845	220,086
20,222	25,016	27,020	Classified	0.50	26,712	26,712	28,327
-	-	8,337	Hourly		8,337	8,337	8,337
-	-	-	Faculty		-	-	-
-	-	12,228	Adjunct		12,228	12,228	12,228
-	-	-	Student		-	-	-
179,861	144,376	160,751	Fringe Benefits		124,973	124,973	129,475
537,032	431,564	483,637	<i>Category Total</i>		381,095	381,095	398,453
45,344	62,743	75,954	Materials and Services		75,954	75,954	75,954
45,344	62,743	75,954	<i>Category Total</i>		75,954	75,954	75,954
250	125	300	Capital		606	606	606
250	125	300	<i>Category Total</i>		606	606	606
582,626	494,431	559,891	Department Total	2.25	457,655	457,655	475,013



APPLIED TECHNOLOGIES

Purpose:

To provide high quality instruction that prepares students to enter a variety of industries as well as skill updating/upgrading for people who are currently employed. The programs provide instruction that lead to Certificates of Completion, Associate of Applied Science Degrees, and industry recognized certifications.

Description:

This department is composed of the following academic programs:

Automotive: Trains students to maintain and repair vehicles and prepares them to take the Automotive Service Excellence (ASE) certification tests.

Drafting: Preparation of students to become employed in architectural, civil, and mechanical drafting.

Electronics: Trains students to enter a variety of electronic related careers such as Industrial Electronics, Network Technology, Telecommunications, Robotics and Electronics Troubleshooting and repair.

Machining: Trains students in the operation of manual and computer numerical controlled (CNC) machines to build metal and plastic components.

Occupational Skills Training (OST): Provides field work directly related to a student's program of study and career goal.

Welding: Prepares students to pass the American Welding Society (AWS) certification exam and to become employed in Fabrication. This program trains students in MIG, TIG, and Arc welding processes.

2019-2020 Activities:

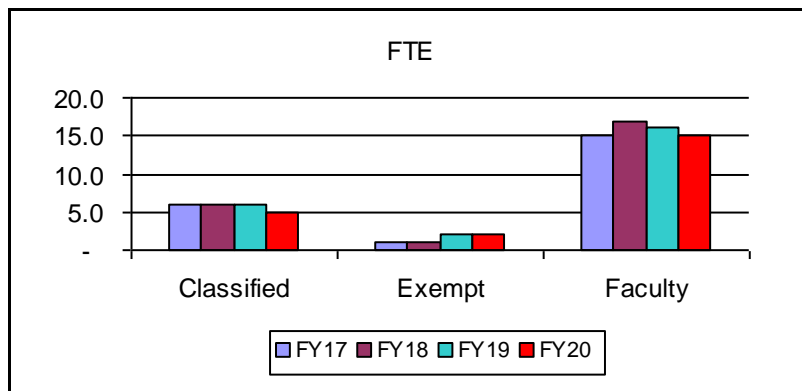
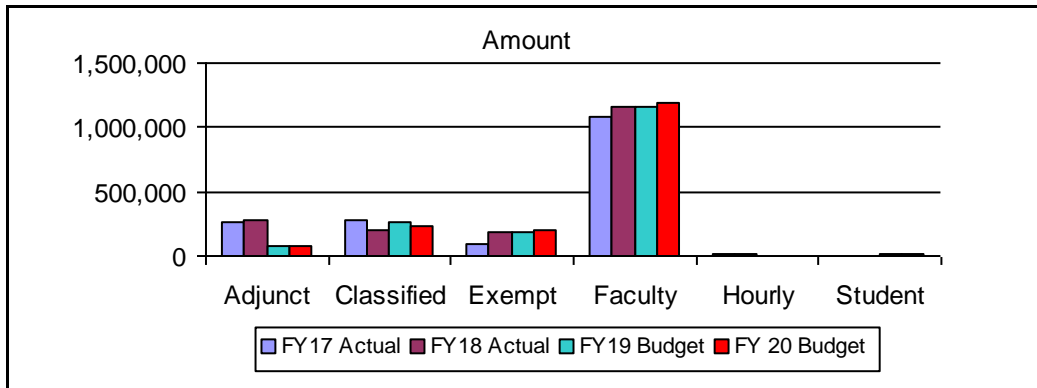
- Implement Maintenance Systems Technician certificates (National Science Foundation)
- Implement DMG MORI Academy activities through Machining program and explore offerings with rural high schools in Computer-Numerical Control (CNC) content
- Increase use of internship for students
- Strengthen program connections with high schools to offer more College Credit Now (including sponsored dual credit), Pathways and teacher training in STEM and CTE areas of Welding, Machining and Electronics
- Continue Drafting program with College Inside (Corrections Education)
- Increase Trades Information Center usage in partnership with Apprenticeship-outreach to youth populations
- Continue to offer incumbent worker training for programs in department explore digital badges and short-term
- Develop additional training sites for OST and Job Evaluation services
- Implement STEM experience grant with North Salem High School and feeder schools
- Eliminate vacant 1.0 FTE Electronics faculty position
- Eliminate vacant 1.0 FTE classified Instructional Specialist position

Future Plans:

- Grow on-campus recruiting events, participate in Summer Bridge activities, and increase awareness of Applied Technologies trades with advising and district-wide teacher training
- Implement marketing and outreach strategies to ensure a sustainable level of enrollment
- Explore additional grant opportunities with STEM and CTE focus
- Develop coordinated planning with high schools and education service districts for CTE pathways-Perkins Programs of Study
- Continually improve relationships with manufacturing companies (for machining, welding and fabrication, and Electronics) to develop relevant training to meet their needs
- Explore more opportunities in Unmanned Aerial Vehicles and Rapid Prototyping
- Continue growth of hybrid and electric vehicle content/training in Automotive program
- Continue to develop industry connections to provide employment opportunities for graduates

APPLIED TECHNOLOGIES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
89,989	182,196	193,248	Exempt	2.00	193,248	193,248	205,800
281,768	208,474	261,858	Classified	5.00	221,368	221,368	233,723
20,490	16,578	6,955	Hourly		6,955	6,955	6,955
1,087,940	1,165,797	1,162,243	Faculty	15.00	1,204,021	1,204,021	1,198,195
257,960	285,759	84,272	Adjunct		84,272	84,272	84,272
2,020	1,350	10,693	Student		10,693	10,693	10,693
886,348	943,741	950,686	Fringe Benefits		941,754	941,754	949,701
<u>2,626,515</u>	<u>2,803,895</u>	<u>2,669,955</u>	<i>Category Total</i>		<u>2,662,311</u>	<u>2,662,311</u>	<u>2,689,339</u>
253,150	230,744	249,867	Materials and Services		249,867	249,867	249,867
<u>253,150</u>	<u>230,744</u>	<u>249,867</u>	<i>Category Total</i>		<u>249,867</u>	<u>249,867</u>	<u>249,867</u>
-	-	-	Capital		-	-	-
<u>-</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
2,879,665	3,034,640	2,919,822	Department Total	22.00	2,912,178	2,912,178	2,939,206



APPRENTICESHIP

Purpose:

The Apprenticeship program training model as a delivery of career and technical education, is recognized by the Apprenticeship and Training Division of the Oregon Bureau of Labor and Industries (BOLI). It combines on-the-job training and credit-bearing trade-related courses taken in conjunction with each other. Apprenticeship courses are approved for, and dedicated to, BOLI-registered apprentices already employed in specific construction trades of HVAC/R, Inside Wire Electrician, Plumber and Sheet Metal technician.

Description:

The Apprenticeship program offers Oregon state-approved Associate of Applied Science degrees and Certificates of Completion for journey-level workers in three areas: Construction Trades, Electrician Technologies, and Industrial Manufacturing. These pathways and awards provide statewide transfer opportunities to other Oregon community colleges and an optional transfer path into either a Bachelor of Applied Science degree in Technology and Management or a Bachelor of Science degree in Operations Management at the Oregon Institute of Technology (OIT). Electricians and plumbers require additional state licensure to become journey-level workers. Related training courses meet industry standards and are offered through a partnership among the Oregon State Apprenticeship Training Council, the local Joint Apprenticeship Training Committees, OCCAC, and Chemeketa Community College.

2019-2020 Activities:

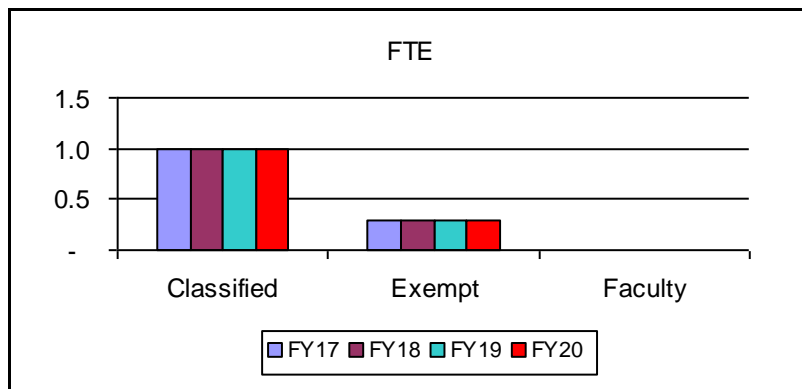
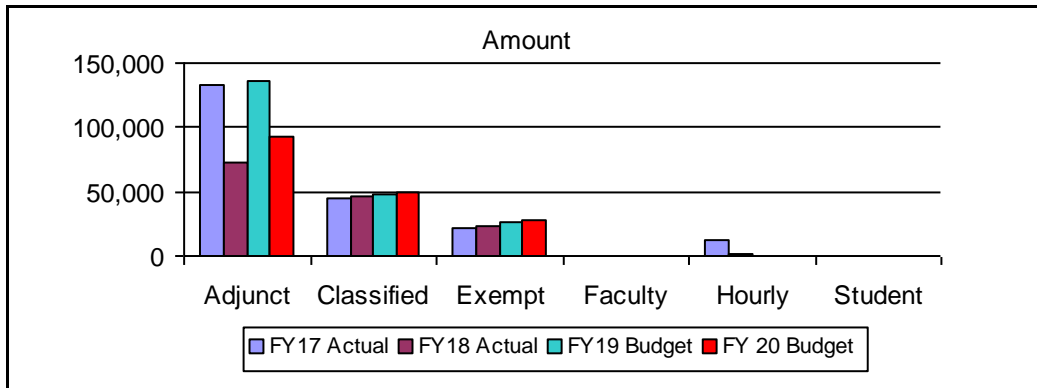
- Continue to recruit new Training Agents and apprentices for HVAC/R and Sheet Metal JATCs
- Work with K-12 schools and community partners to offer additional career exploration activities
- Explore ways of increasing the diversity of students in the apprenticeship programs
- Develop materials to address gender disparities in the trades and serve on the PIPE team
- Continue to promote achievement of Certificates of Completion and AAS degrees
- Continue partnership with Apprenticeship AAS graduates transferring to OIT
- Continue to participate in the Oregon Community College Apprenticeship Consortium (OCCAC)
- Continue to initiate and provide industry-requested classes for Millwrights and industrial trades
- Continue to offer Brazing classes and Industry Certificates to course completers
- Write and implement a recruitment and retention plan for HVAC/R and Sheet Metal
- Co-manage the Trades Information Center in 20/100 with Applied Technologies, co-manage the Chemeketa Pre-Apprenticeship Program with MVEC and offer OSHA 10 training
- Add a two year LE/B program to the existing Mid-Valley HVAC/R JATC with training agents
- Request a meeting of statewide HVAC/R committees to petition to reduce the ratio requirement
- Develop an online best practices training for CTE instructors
- Expand lab facilities for the plumbing and HVAC/R programs in Building 34
- Reduce adjunct faculty budget by \$55,000 including fringes

Future Plans:

- Explore options to form a Millwright JATC related to the beverage industry
- Explore options to develop medical and IT apprenticeship programs
- Explore additional options for apprenticeship students to take skill-specific classes concurrently with other programs
- Explore offering completed apprentices a discount on tuition for general education courses they need to graduate
- Explore creating summer work options for high school students interested in the trades
- Investigate options to reduce the number of requirements for apprentices interested in the AAS degree (embed math and remove the digital literacy requirement)

APPRENTICESHIP

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
22,395	23,756	25,569	Exempt	0.30	25,569	25,569	27,725
44,724	46,320	48,219	Classified	1.00	48,219	48,219	50,148
12,496	1,771	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
133,418	71,949	136,511	Adjunct		92,964	92,964	92,964
-	-	-	Student		-	-	-
62,971	55,444	82,580	Fringe Benefits		73,325	73,325	74,791
<u>276,003</u>	<u>199,240</u>	<u>292,879</u>	<i>Category Total</i>		<u>240,077</u>	<u>240,077</u>	<u>245,628</u>
15,912	16,490	15,766	Materials and Services		15,766	15,766	15,766
<u>15,912</u>	<u>16,490</u>	<u>15,766</u>	<i>Category Total</i>		<u>15,766</u>	<u>15,766</u>	<u>15,766</u>
291,915	215,730	308,645	Department Total	1.30	255,843	255,843	261,394



BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMMUNICATIONS

Purpose:

To educate individuals in preparation for work in a variety of careers, to provide opportunities for professionals to increase their skills, and to support students in continuing and transfer education.

Description:

The Business and Technology, Early Childhood Education and Visual Communications department consists of: Accounting, Business Technology, Computer Information Systems, Cooperative Work Experience, Early Childhood Education, Management, and Visual Communications.

2019-2020 Activities:

Accounting

- Analyze enrollment and respond to student needs with full-time faculty reduction
- Continue to offer the Career Event in partnership with the Career Center and local employers and explore expansion to include all Business programs
- Eliminate vacant 1.0 FTE Accounting faculty position

Business Technology

- Offer the Legal Administrative Assistant degree and Micro Business certificate
- Continue to build relationships with College Credit Now instructors and examine course offerings
- Explore partnership opportunity with Academic Transitions and ESL Program

Computer Information Systems

- Continue to partner with Western Oregon University and other colleges to promote transfer and applied baccalaureate options
- Further explore options and develop the student computer laboratory space
- Offer Cyber Security degree

Cooperative Work Experience

- Continue to assist students with making career transitions through on-the-job training
- Further develop partnerships with general education and career technical programs to promote utilization of internship opportunities, including credit and non-credit course options and offerings
- Leverage the Chemeketa Works grant-funded position to expand internship options

Early Childhood Education

- Continue to offer ECEED cohort with Academic Transitions department and explore additional funding opportunities with community partners
- Develop and offer credit and non-credit training options in response to community needs
- Offer evening child care through the CCAMPIS grant

Management

- Continue to implement the digital course materials fee option and other reduced cost textbook opportunities to promote student success
- Develop new partnerships for both credit and non-credit opportunities in procurement
- Offer the Procurement and Small Business and Entrepreneurship certificates

Visual Communications

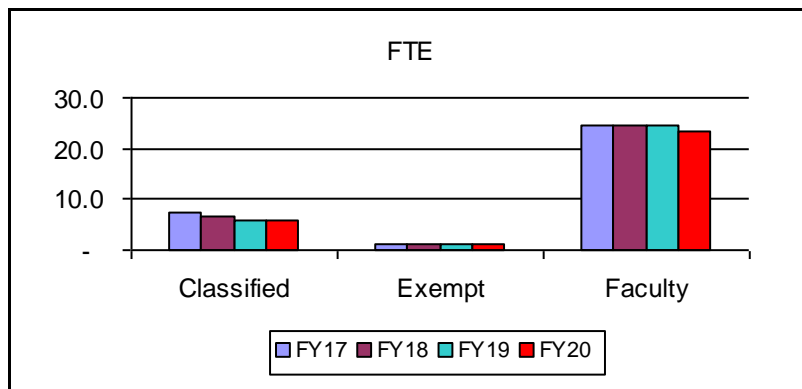
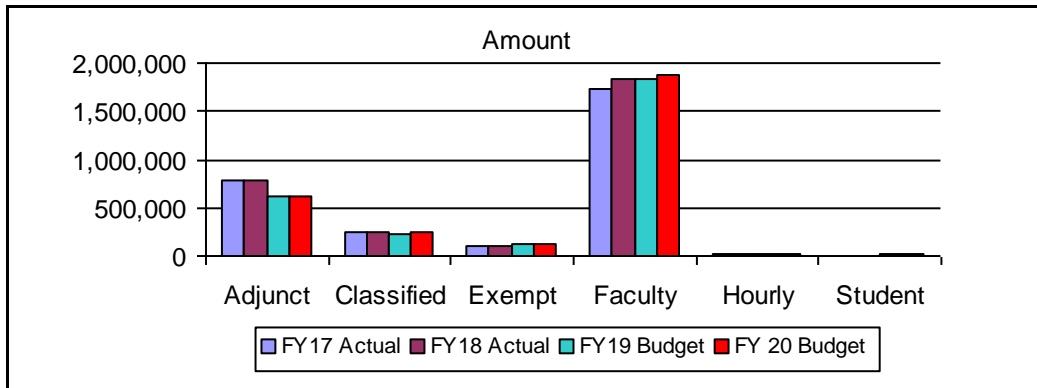
- Develop and implement marketing and high school outreach plan
- Continue close collaboration with the Chemeketa Press on textbook designs and artwork
- Offer the Multimedia Arts degree

Future Plans:

- Implement recognition system for students completing program milestones
- Expand plans for marketing programs on campus, to high schools, and in the community
- Offer non-credit Warehouse certificate in partnership with the Brooks Regional Training Center
- Continue partnership work with universities to articulate degrees and provide options for transfer
- Continue to utilize enrollment data and student feedback to determine most effective course offerings

BUSINESS & TECHNOLOGY, EARLY CHILDHOOD EDUCATION AND VISUAL COMM

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
99,732	105,804	113,628	Exempt	1.00	113,628	113,628	120,564
242,069	237,532	228,301	Classified	5.65	225,579	225,579	239,100
21,811	28,557	22,420	Hourly		22,420	22,420	22,420
1,738,908	1,826,087	1,841,813	Faculty	23.50	1,934,853	1,934,853	1,868,854
779,700	784,173	620,109	Adjunct		620,109	620,109	620,109
1,688	104	16,239	Student		16,239	16,239	16,239
1,311,668	1,391,146	1,421,055	Fringe Benefits		1,474,185	1,474,185	1,461,253
4,195,576	4,373,403	4,263,565	<i>Category Total</i>		4,407,013	4,407,013	4,348,539
114,368	94,698	169,396	Materials and Services		169,396	169,396	169,396
114,368	94,698	169,396	<i>Category Total</i>		169,396	169,396	169,396
1,385	-	-	Capital		-	-	-
1,385	-	-	<i>Category Total</i>		-	-	-
4,311,329	4,468,101	4,432,961	Department Total	30.15	4,576,409	4,576,409	4,517,935



EMERGENCY SERVICES AND DIESEL TECHNOLOGY

Purpose:

To improve the quality of life and safety in our community by providing emergency medical and fire protection training to program participants, business and industry, and service providers; to prepare students for careers in law enforcement, parole and probation, and corrections; to prepare students for careers in diesel mechanics.

Description:

Brooks Regional Training Center: Provides regional training opportunities and facility usage for criminal justice, fire and emergency medical professionals along with pre employment testing through the National Testing Network. George Fox University site for Masters Degree programs in Counseling, Education and RN to BSN programs.

Emergency Medical Technology: Trains people in basic and advanced life support through associate degree and certificate programs. The program provides continuing education to a growing field of emergency medical responders.

Fire Protection Technology: Provides instructional services to entry-level associate degree students as well as continuing education for career and volunteer firefighters.

Criminal Justice: Provides a foundation for a career in various criminal justice fields. Weekend seminars are offered which emphasize specific contemporary training issues. The professional certification program awards criminal justice professionals' college credits for the Department of Public Safety Standards and Training (DPSST) trainings, conferences and on the job experience.

Diesel Technology: Trains students to repair diesel engines for over the road vehicles and agricultural equipment.

2019-2020 Activities:

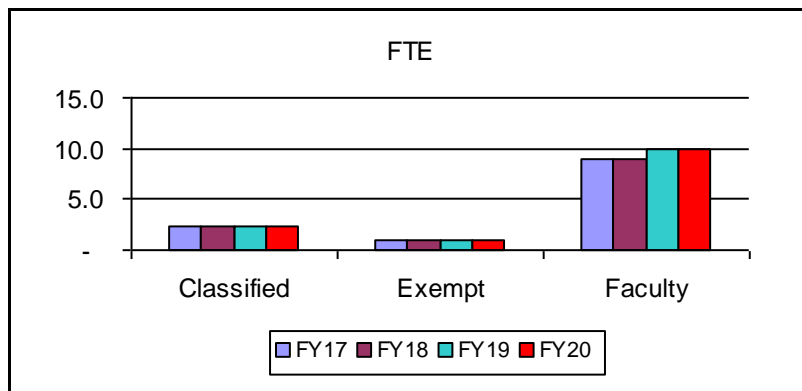
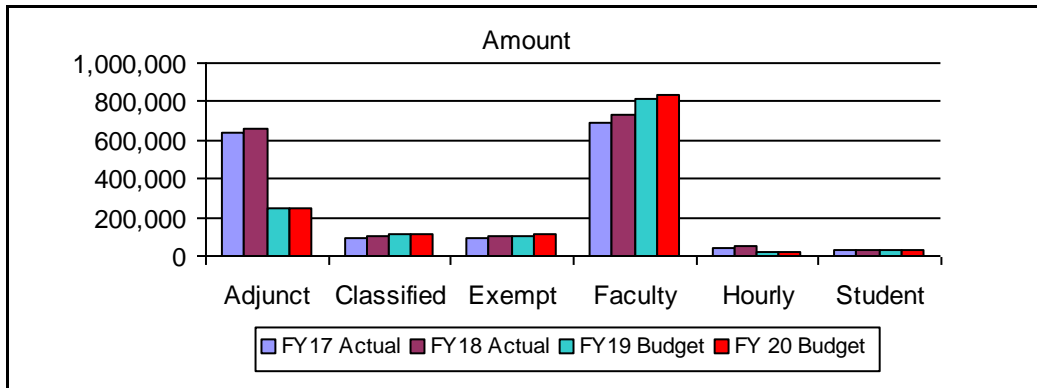
- Continue to offer Fire Teams/CPAT and Frontline/ORPAT testing for fire and police students
- Continue offering employment testing for agencies statewide
- Expand online offerings in Criminal Justice, Fire and Emergency Medical
- Expand non-credit offerings in Criminal Justice, Fire and Emergency Medical
- Continue to expand Telecommunications courses into CJ AAS
- Continue to provide additional EMS courses as well as provide continuing education to the local emergency responding agencies
- Continue to develop and explore training seminars that address current needs of both service providers and industry and increase revenue at the Brooks Regional Training Center (BRTC)
- Strengthen and increase partnerships with agencies within the community to train at BRTC
- Continue relationship with George Fox University Adult Education programs
- Market and recruit students for all programs from varied demographics
- Develop a strategy to increase completion in all programs
- Continue business model for the BRTC to generate revenue to improve and maintain the facility
- Work with the Grants Office to identify, apply for, and obtain grants to upgrade training equipment, implement new training opportunities, and to add additional training props to the BRTC
- Continue to implement DPR in Fire, EMT and CJ curriculum
- Implement new Diesel Technology program

Future Plans:

- Upgrade equipment and props as needed for each of the programs
- Increase student retention and completion
- Diversify the students and staff in all of the programs
- Increase clinical and internship sites for EMT/Paramedic and fire students
- Increase partnerships with DPSST for internship opportunities for CJ students

EMERGENCY SERVICES AND DIESEL TECHNOLOGY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
94,348	99,816	108,180	Exempt	1.00	108,180	108,180	116,424
97,527	100,206	108,346	Classified	2.35	109,802	109,802	116,188
44,469	47,129	16,610	Hourly		16,610	16,610	16,610
687,592	734,774	813,659	Faculty	10.00	870,944	870,944	837,944
635,399	657,242	243,925	Adjunct		243,925	243,925	243,925
27,261	26,611	29,419	Student		29,419	29,419	29,419
624,717	649,655	637,511	Fringe Benefits		675,429	675,429	670,326
<u>2,211,312</u>	<u>2,315,433</u>	<u>1,957,650</u>	<i>Category Total</i>		<u>2,054,309</u>	<u>2,054,309</u>	<u>2,030,836</u>
125,043	79,371	99,583	Materials and Services		99,583	99,583	99,583
<u>125,043</u>	<u>79,371</u>	<u>99,583</u>	<i>Category Total</i>		<u>99,583</u>	<u>99,583</u>	<u>99,583</u>
554	-	-	Capital		-	-	-
<u>554</u>	<u>-</u>	<u>-</u>	<i>Category Total</i>		<u>-</u>	<u>-</u>	<u>-</u>
2,336,909	2,394,804	2,057,233	Department Total	13.35	2,153,892	2,153,892	2,130,419



HEALTH SCIENCES

Purpose:

Educate students for entry-level positions in Dental Assisting, Nursing Assisting, Practical and Professional Nursing, Health Information Management (HIM), Human Services, Anesthesia Technology, Pharmacy Technician, and Pharmacy Management.

Description:

The Dental Assisting, Nursing, and Pharmacy Technology programs deliver a nationally accredited curriculum to qualified students using a combination of classroom, laboratory, and practicum instructional methods. The Health Information Management program is in candidacy status for national accreditation and hopes to have that complete this time next year. The Human Services program offers training for entry-level positions in human services agencies. The Anesthesia Technology program is a 2-year A.A.S degree and uses a combination of classroom, laboratory, and practicum experiences.

2019-2020 Activities:

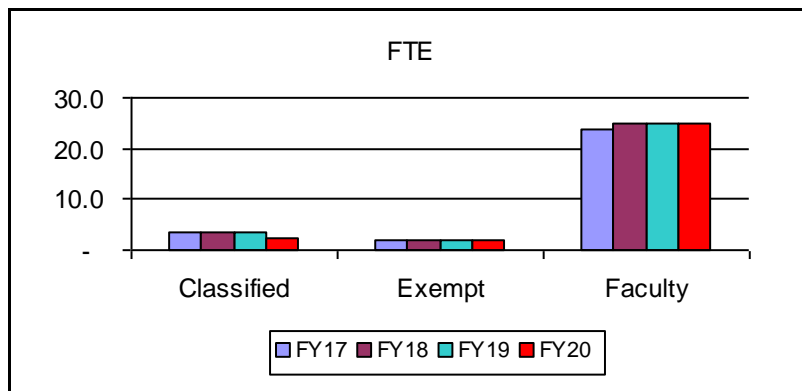
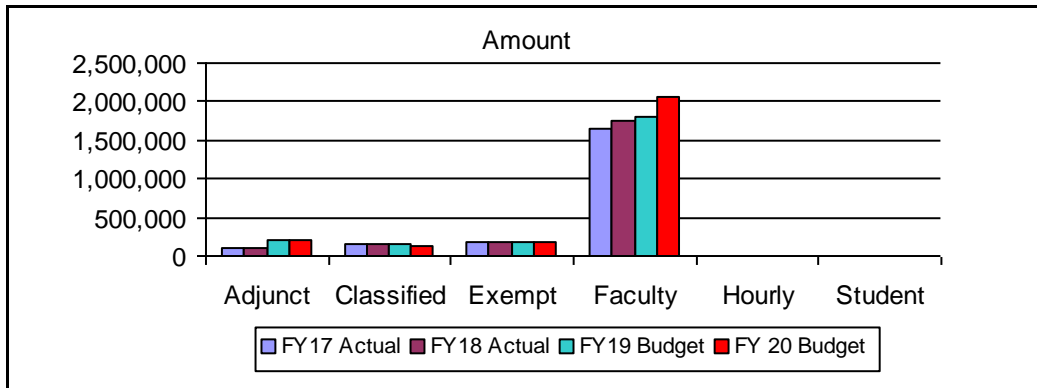
- Continue to explore ways to better utilize and find clinical sites for the Nursing program
- Continue to find additional practicum sites for Pharmacy Technician, Dental Assisting, and Health Information Management students
- Begin the the process to secure Anesthesia Technology clinical/practicum sites
- Continue to work with K-12 schools and community partners - examples BNA/CNA 2 and Pharm Tech
- Continue to explore partnerships with four-year universities for Health Science programs
 - Working with Linfield College to develop a fast track program for the Anesthesia Technology graduate in order to complete their nursing degree, which may lead to a Master's Degree in Nursing Anesthetist
- Offer community dental clinics in partnership with Oregon Institute of Technology
- Continue to add online classes for HIM and Pharmacy Technology program
- Finalize the idea of moving Pharmacy Technology spring cohort to a fully online program
- Recruit part time faculty member for the new Anesthesia Technology program
- Continue to develop the Surgical Technology program
- Eliminate vacant 0.8 FTE Nursing faculty position
- Transfer 1.0 FTE trial status Pharmacy Technology faculty position from Self Supporting Services Fund
- Reduce 1.0 FTE classified Department Technician II position

Future Plans:

- Explore interprofessional simulation experiences
- Develop a Sterilization Technology Certificate program
- Explore the possibility of offering an Applied BSN program for nursing if the State Legislature approves SB 3

HEALTH SCIENCES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
180,053	178,440	193,248	Exempt	2.00	193,248	193,248	180,120
142,841	150,301	159,914	Classified	2.50	119,922	119,922	127,758
-	-	4,812	Hourly		4,812	4,812	4,812
1,646,178	1,762,878	1,792,382	Faculty	25.00	2,085,214	2,085,214	2,056,700
103,329	90,734	202,165	Adjunct		202,165	202,165	202,165
-	-	669	Student		669	669	669
1,049,815	1,111,383	1,278,589	Fringe Benefits		1,384,338	1,384,338	1,375,170
3,122,216	3,293,736	3,631,779	<i>Category Total</i>		3,990,368	3,990,368	3,947,394
141,403	135,798	160,276	Materials and Services		160,276	160,276	160,276
141,403	135,798	160,276	<i>Category Total</i>		160,276	160,276	160,276
3,263,619	3,429,534	3,792,055	Department Total	29.50	4,150,644	4,150,644	4,107,670



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General Fund Organizational Budgets

President's Office

- Diversity and Equity/Title IX
- Governance and Administration**
 - Vice President - Governance and Administration
 - General Counsel
 - Human Resources
 - Institutional Advancement
 - Foundation
 - Institutional Research
 - Organizational Effectiveness

College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President - ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Wine Studies
- Community Education
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business and Technology, Early Childhood Education and Visual Communications
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

Purpose:

The General Education and Transfer Studies division serves as a resource for quality education in a changing world, opening the door to all levels of college for the members of our community, including those who traditionally have not been able to access a college education or whose continued participation in postsecondary education depends on course delivery in our district.

Description:

General Education and Transfer Studies is composed of the following General Fund departments:

- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Sciences*
- Math, Engineering and Computer Science*

*Department titles have been changed to reflect reorganization of sciences, math, engineering and computer science programs.

The division also contains the following non-general fund departments:

- Athletics
- Center for Academic Innovation

The department budgets are included in the Other Funds section of the budget document within the Athletics and Self-Supporting Services funds.

2019-2020 Activities:

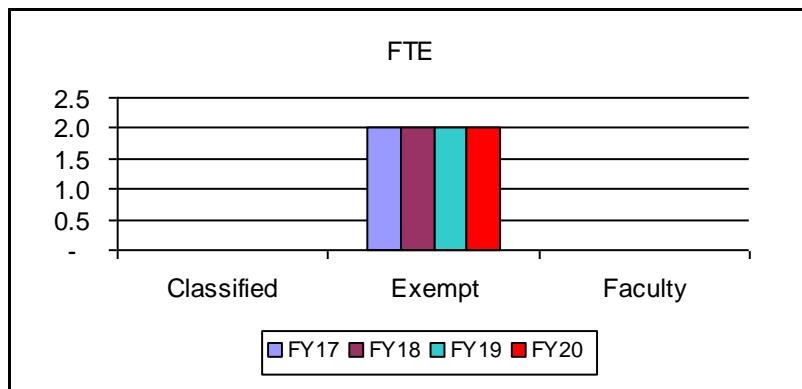
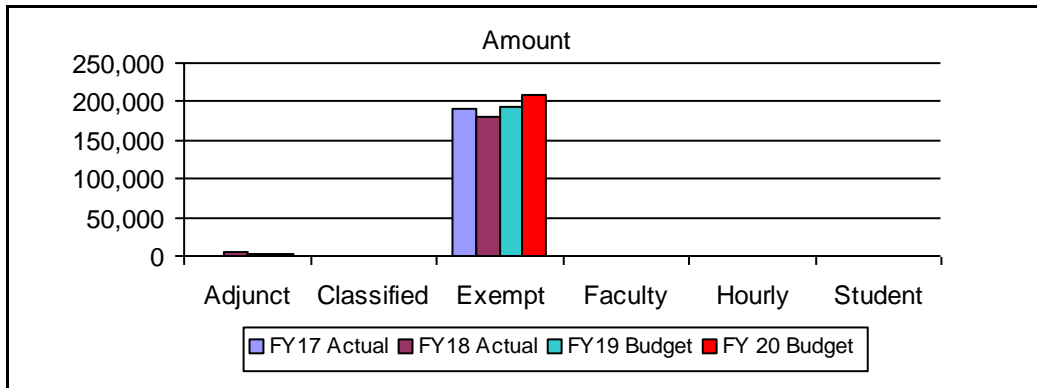
- Continue to provide leadership in the college's development of Guided Pathways to ensure a positive collaborative implementation across divisions district wide.
- Finalize program maps and identify meta majors for Guided Pathways
- Analyze current assessment strategies in academic areas for development of a streamlined assessment protocol and consistent reporting system; provide support for assessment review and revision
- Review and update the institutional strategy for distance learning
- Continue to expand and coordinate available course offerings for evening and weekend students and with distance learning and outreach areas to ensure timely student completion of AAOT and OTM
- Develop and implement policy recommendations, processes and pilot programs that enhance successful student transition into college level courses, especially in Math and Writing
- Improve student transfer to universities through partnerships and articulation agreements
- Continue to refine, expand and diversify dual enrollment initiatives and partnerships with four-year colleges and area high schools
- Foster learning-centered strategies that reinforce student success and allow for critical reflection on best practices
- Continue engagement in meaningful program reviews with departments
- Continue work toward establishing an Institutional Enrollment Management Plan
- Improve retention of students through:
 - o Coordinated scheduling efforts for general education and transfer coursework district-wide
 - o Improve faculty advising standards and methods

Future Plans:

- Continue to encourage and support literacy achievement and college readiness
- Continue support of successful transition from high school to college and university study
- Development of sustainability literacy achievement standards and measures

GENERAL EDUCATION AND TRANSFER STUDIES ADMINISTRATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
191,212	180,148	194,100	Exempt	2.00	194,100	194,100	207,792
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	4,376	2,446	Adjunct		2,446	2,446	2,446
-	-	-	Student		-	-	-
<u>92,040</u>	<u>90,517</u>	<u>99,021</u>	Fringe Benefits		<u>101,803</u>	<u>101,803</u>	<u>106,575</u>
<u>283,252</u>	<u>275,041</u>	<u>295,567</u>	<i>Category Total</i>		<u>298,349</u>	<u>298,349</u>	<u>316,813</u>
<u>15,316</u>	<u>15,142</u>	<u>30,861</u>	Materials and Services		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
<u>15,316</u>	<u>15,142</u>	<u>30,861</u>	<i>Category Total</i>		<u>30,861</u>	<u>30,861</u>	<u>30,861</u>
<u>45</u>	<u>250</u>	<u>300</u>	Capital		<u>306</u>	<u>306</u>	<u>306</u>
<u>45</u>	<u>250</u>	<u>300</u>	<i>Category Total</i>		<u>306</u>	<u>306</u>	<u>306</u>
<u>298,612</u>	<u>290,433</u>	<u>326,728</u>	Department Total	2.00	<u>329,516</u>	<u>329,516</u>	<u>347,980</u>



EDUCATION, LANGUAGES AND SOCIAL SCIENCES

Purpose:

The Education, Languages and Social Sciences department encourages students to engage in diverse perspectives on the human experience, to think critically, to engage in active inquiry and find ways to contribute solutions to a complex world.

Description:

This department offers transferable coursework that builds towards university degrees and provides key support for transfer and articulation agreements.

Education: This program provides transferable coursework that builds towards university Education degrees. This program also provides a bilingual pathway for Spanish-speaking students.

Languages: This program offers coursework in first- and second-year American Sign Language (ASL), Chinese, French, Japanese, Russian and Spanish. These areas provide foundational language education, which enhances students' coursework and career paths, including the new direction of creating a statewide biliteracy seal in cooperation with Oregon Department of Education.

Social Sciences: This program offers courses in Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Psychology, Social Science and Women's Studies.

2019-2020 Activities:

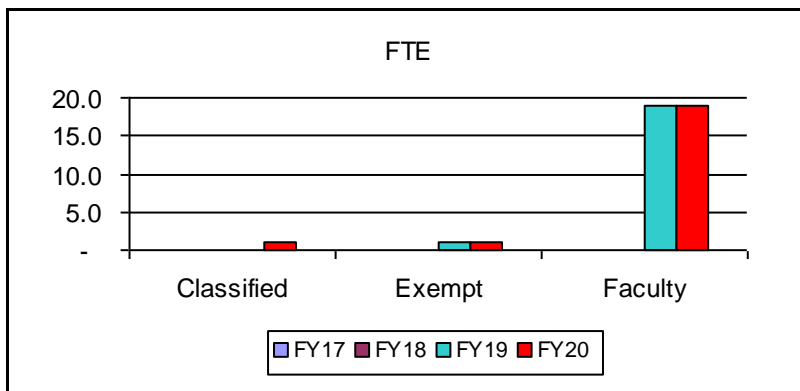
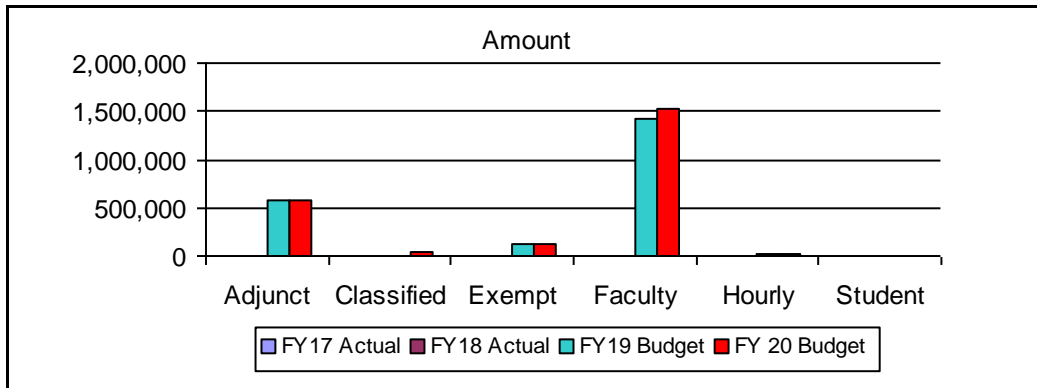
- Develop discipline specific goals and objectives and align with assessment plans, in cooperation with the Curriculum and Instruction Department
- Enact improvements based on the Education Program Review recommendations
- Complete a 2-year Major Transfer Map designed specifically for students in the Education field
- Emphasize a bilingual pathway to an Education degree, specifically at the Woodburn Campus
- Network with Woodburn and Salem/Keizer School districts to recruit students and sustain practicum sites
- Provide equity leadership through service on the statewide Educator Equity Advisory Group
- Seek funding relationships to support the Bilingual Student Teacher Leader program, with organizations such as Chalkboard, ODE, Mexican Consulate
- Complete an ORELA test preparation project to increase student success in licensing exams.
- Develop an assessment tool and record assessment data for ED200
- Influence national direction of community college/university transfer work by serving on the Executive Board for the National Association of Community Colleges in Teacher Preparation
- Develop and implement a higher education option for the Oregon Biliteracy Seal, including OER text materials to support this initiative
- Investigate ways to improve enrollments in language courses, including Japanese
- Collaborate with Western Oregon University to create a transfer pathway for ASL students
- Establish a scholarship for the Mock Trial Team
- Present program reviews in Anthropology, Geography, Sociology and Economics
- Move funding for 1.0 FTE classified Department Technician II position from Self Supporting Services Fund

Future Plans:

- Continue the Oregon Seal of Biliteracy project through the Meyer Memorial Grant
- Secure funding for the Education Bilingual Student Teacher Leaders program
- Offer one evening education course each term to serve working Education students in their degree completion
- Move forward on a proposal for a "Language Commons" that would incorporate language classrooms, a language lab, a center for interaction such as conversation tables and tutoring, and faculty offices, in cooperation with the ESL department

EDUCATION, LANGUAGES AND SOCIAL SCIENCES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	115,932	Exempt	1.00	115,932	115,932	120,576
-	-	-	Classified	1.00	48,219	48,219	50,148
-	-	12,386	Hourly		12,386	12,386	12,386
-	-	1,421,865	Faculty	19.00	1,568,166	1,568,166	1,535,167
-	-	584,655	Adjunct		584,655	584,655	584,655
-	-	-	Student		-	-	-
-	-	1,004,089	Fringe Benefits		1,116,290	1,116,290	1,109,043
-	-	3,138,927	<i>Category Total</i>		3,445,648	3,445,648	3,411,975
-	-	65,214	Materials and Services		97,214	97,214	97,214
-	-	65,214	<i>Category Total</i>		97,214	97,214	97,214
-	-	3,204,141	Department Total	21.00	3,542,862	3,542,862	3,509,189



HEALTH AND HUMAN PERFORMANCE

Purpose:

The Health and Human Performance (HHP) department encourages lifelong health learning and enrichment by providing educational and active physical training, to college students and Chemeketa community members. The department meets the needs of transfer degree, for students who are pursuing their general education core degree requirements, and professional technical programs. It also prepares students for career majors in Health Education, Exercise Science, and Health Fitness. HHP challenges students to think critically, and interact in all areas of health and wellness: physical, social, nutritional, emotional, and environmental

Description:

Offerings in the department include PE, HE and HPE classes for general students, career technical educational programs, and provides professional preparation for health studies, exercise science, health education, community health, and human performance majors. The HHP department provides key support for transfer and all articulation agreements that align with completion goals through their teaching, learning and wellness programs.

2019-2020 Activities:

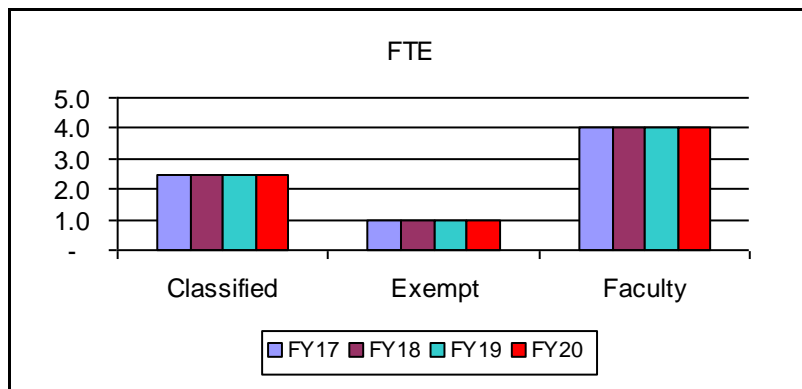
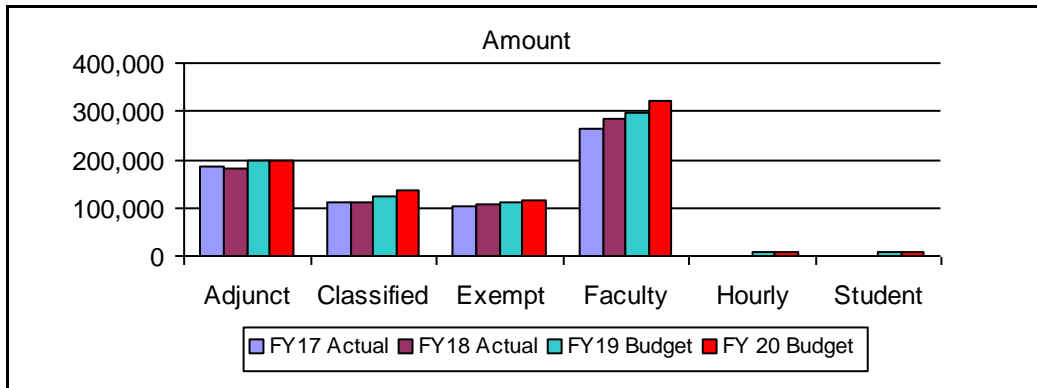
- Continue Guided Pathway models, and meta-majors with Chemeketa colleagues, that support and align with HHP departments articulation agreements with several Oregon universities
- Carefully, thoughtfully communicate and work to manage college-wide fiscal responsibilities
- Assist with coordinating and participate in statewide committee work with HECC, that supports Guided Pathways between Oregon Community Colleges and Oregon universities
- Strategically add new course curricula, ie. Drugs and Alcohol and The Science of Happiness (mental health), that supports students pursuing a degree that align with articulation agreements health degrees, and the Guided Pathways model
- Complete assessments for new courses
- Pursue an articulation agreement with Oregon State University in Health Education and Exercise Science that supports our Guided Pathway model

Future Plans:

- Plan for Building 7 upgrades for the Health and Human Performance/Athletic programs, to support student retention, completion and wellness. This would include additional square footage for strength, dance, and fitness courses, and a HHP hands on labs for current exercise science, health promotions and fitness courses
- Review, evaluate, and recommend opportunities and or changes to HPE295, based on the past two years of assessment data
- Continue department staff and faculty involvement on statewide, professional, and community committees that support, collaborate, and suggest strategies for student success, and completion in the HHP fields
- Research development of Health Promotion/Fitness and/or Strength/Fitness trainer certification options

HEALTH AND HUMAN PERFORMANCE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
102,694	106,320	112,536	Exempt	1.00	112,536	112,536	117,048
113,295	109,428	123,608	Classified	2.50	123,608	123,608	134,181
-	-	7,220	Hourly		7,220	7,220	7,220
263,523	285,460	295,272	Faculty	4.00	319,918	319,918	319,918
184,245	180,111	197,068	Adjunct		197,068	197,068	197,068
-	24	9,601	Student		9,601	9,601	9,601
299,854	307,424	349,086	Fringe Benefits		367,507	367,507	373,061
963,611	988,767	1,094,391	<i>Category Total</i>		1,137,458	1,137,458	1,158,097
28,600	19,327	46,057	Materials and Services		46,057	46,057	46,057
28,600	19,327	46,057	<i>Category Total</i>		46,057	46,057	46,057
992,211	1,008,094	1,140,448	Department Total	7.50	1,183,515	1,183,515	1,204,154



LIBERAL ARTS

Purpose:

The Liberal Arts department engages students to appreciate, through scholarly and creative activities, diverse perspectives of the human experience, to think critically, and to find innovative solutions for a complex world. The department provides a foundation in lower division courses for students transferring to four-year institutions or meeting general education requirements for students in professional-technical (CTE) programs.

Description:

Offerings in the department include first- and second-year courses for those working toward four-year degrees, for those fulfilling degree requirements in CTE programs, and for those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, journalism, writing, and performing arts.

Department and Auditorium: The department oversees the Gretchen Schuette Art Gallery, the Building 6 Auditorium, Building 1 front desk, and Saturday classes on the Salem Campus.

Communication: This program offers Communication courses focusing on skills required in a contemporary society.

English/Writing: This program offers courses in English, Film Arts, Journalism, and Writing that provide instruction that fosters good writing habits, critical thinking skills, and information literacy proficiencies. The Chemeketa Writing Center (CWC) and Chemeketa Online Writing Center (COWC) support student writers in all disciplines.

Philosophy and Religious Studies: This program offers Philosophy and Religious Studies courses focusing on critical thinking through comparing and contrasting philosophical ideas and theologies, and examining the complex process of ethical decision making.

Visual and Performing Arts: This program offers a comprehensive range of foundational courses in Art History, Design, Drawing, Ceramics, Painting, and Sculpture. The Gretchen Schuette Art Gallery presents a diverse range of artists and artistic mediums, serving as both a cultural meeting place and a teaching and learning tool. This program also offers courses in Music and Theatre.

2019-2020 Activities:

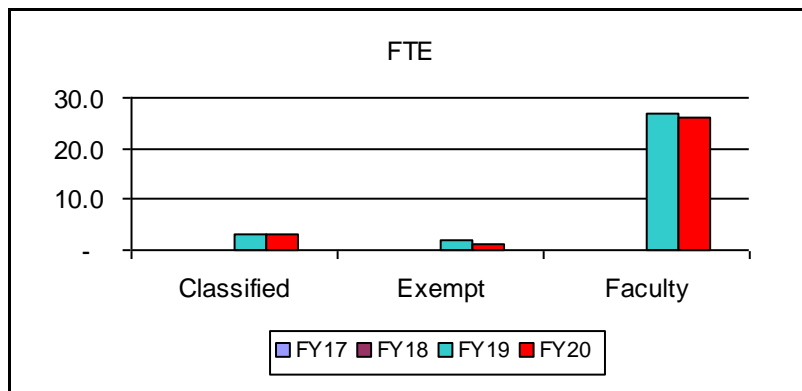
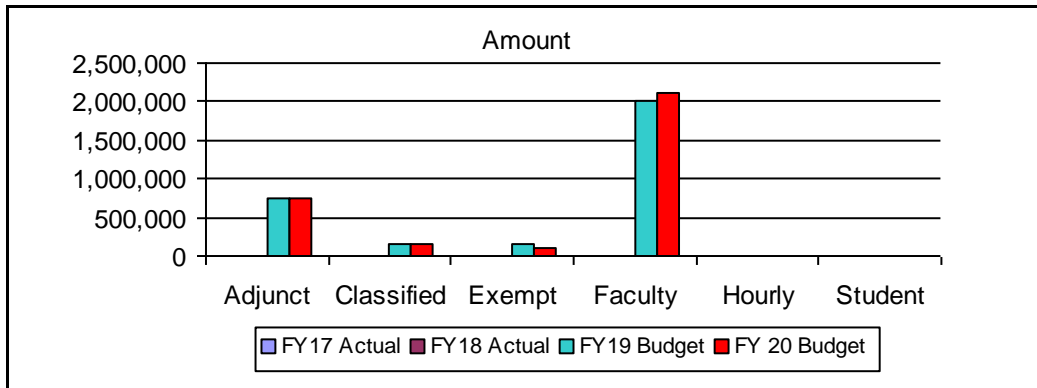
- Develop discipline specific goals and objectives and align with assessment plans, in cooperation with the Curriculum and Instruction Department
- Refine assessments for COMM218, COMM111, and COMM115
- Expand pilot program for partnership with ESOL to offer COMM111
- Sponsor Chemeketa Speaks events
- Publish the student newspaper (*The Courier*) in print and online
- Hone newly implemented written placement process for WR115 through WR122
- Participate in statewide committee for Major Transfer Maps (MTM) for Guided Pathways for English and other disciplines
- Consider course offerings and “right size” to reduce class cancellations and pro-rates
- Implement a new assessment for PHL201
- Expand usage of affordable, high quality textbooks
- Offer Theatre productions that include Chemeketa students in the cast
- Work with local school districts on an Art Symposium where students come to the Salem Campus to experience college level art classes
- Host musical performances in the auditorium that include Chemeketa students in the ensembles
- Eliminate vacant 1.0 FTE Communications faculty position
- Reduce 1.0 FTE exempt academic coordinator position

Future Plans:

- Continue mapping of courses and develop meta-majors for Guided Pathways
- Explore options for dedicated spaces for Art, Journalism, Music and Theatre
- Revise and expand curriculum to meet the needs of transfer and CTE students
- Create dedicated space for Journalism/Media Arts lab, a program currently winning awards and gaining national recognition

LIBERAL ARTS

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	158,292	Exempt	1.00	92,748	92,748	100,560
-	-	142,029	Classified	3.00	142,029	142,029	151,062
-	-	8,828	Hourly		8,828	8,828	8,828
-	-	2,008,272	Faculty	26.00	2,105,065	2,105,065	2,105,065
-	-	753,497	Adjunct		753,497	753,497	753,497
-	-	3,358	Student		3,358	3,358	3,358
-	-	1,507,045	Fringe Benefits		1,525,203	1,525,203	1,533,043
-	-	4,581,321	<i>Category Total</i>		4,630,728	4,630,728	4,655,413
-	-	125,677	Materials and Services		93,677	93,677	93,677
-	-	125,677	<i>Category Total</i>		93,677	93,677	93,677
-	-	4,706,998	Department Total	30.00	4,724,405	4,724,405	4,749,090



LIFE AND PHYSICAL SCIENCE

Purpose:

The Life and Physical Science department title was updated to reflect the reorganization from the Science, Math, Engineering and Computer Science department. The department meets the needs of transfer students interested in pursuing an education in the sciences and supports career/technical, lower division transfer, and general education students in meeting core requirements for the AAS and AAOT degrees.

Description:

These programs build a solid foundation of science for students interested in skill development and those interested in technical and science transfer degrees. The courses meet requirements for the AAS and AAOT and prepare students for entry into several allied health fields. A significant support system, including a cadaver lab, trained staff, and science facilities enhance student learning in the predominantly lab-based curricula.

2019-2020 Activities:

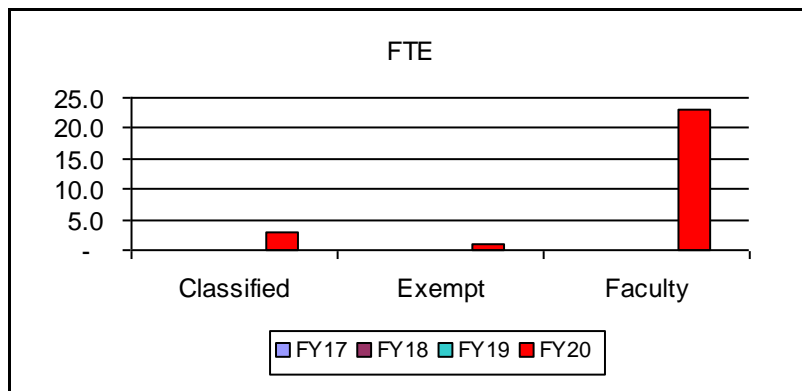
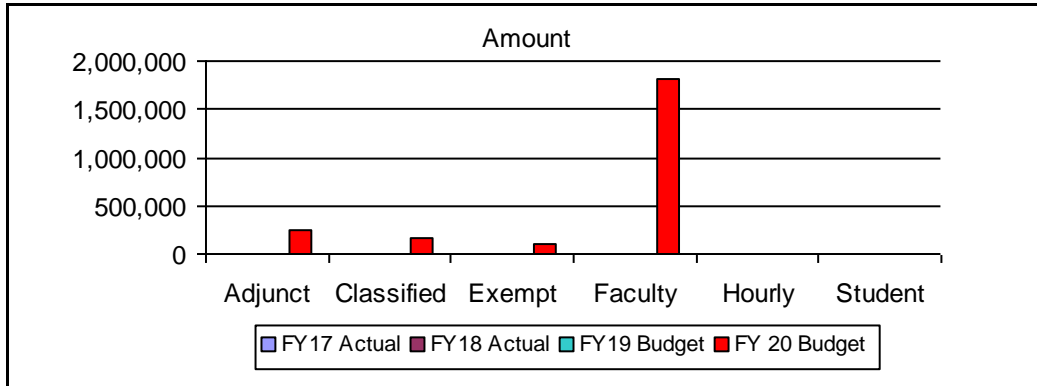
- Develop discipline specific goals and objectives and align with assessment plans, in cooperation with the Curriculum and Instruction Department
- Contribute to the development of Guided Pathways in all programs
- Ensure biology and chemistry courses meet the prerequisite needs of health sciences programs
- Eliminate vacant 1.0 FTE Biology faculty position following a retirement

Future Plans:

- Ensure increasing use of meaningful and accessible assessment tools for all disciplines
- Participate in continuing cycle of Program Review
- Strengthen relationships with universities; efforts to connect with private colleges
- Continue to focus on hiring quality faculty and provide support to ensure consistency and rigor in department classes across all sites

LIFE AND PHYSICAL SCIENCE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	-	Exempt	1.00	-	-	94,524
-	-	-	Classified	3.00	-	-	161,244
-	-	-	Hourly		-	-	4,272
-	-	-	Faculty	23.00	-	-	1,818,684
-	-	-	Adjunct		-	-	255,760
-	-	-	Student		-	-	6,806
-	-	-	Fringe Benefits		-	-	1,212,679
-	-	-	<i>Category Total</i>		-	-	3,553,969
-	-	-	Materials and Services		-	-	124,529
-	-	-	<i>Category Total</i>		-	-	124,529
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	-	Department Total	27.00	-	-	3,678,498



MATH, ENGINEERING AND COMPUTER SCIENCE

Purpose:

The Math, Engineering and Computer Science department name has been updated to reflect the reorganization from the Science, Math, Engineering and Computer Science department. The department meets the needs of transfer students interested in pursuing education in math, engineering and computer science fields, supports career/technical, lower division transfer, and general education students in meeting core requirements for the AAS and AAOT degrees and supports developmental-level students in reaching college-level math requirements.

Description:

Mathematics: This program prepares students to solve problems, model theoretical and concrete situations from many disciplines, and explore these models both independently and collaboratively. Students are expected to effectively demonstrate mathematical skills across all areas of the college's mission from certificates to transfer degrees. This program plays a significant role in developing skills to prepare students for college-level math courses by utilizing a variety of delivery methods: traditional classroom, online, hybrid and individualized study.

Engineering: This program offers preliminary courses in the first two years for students to transfer to a 4-year engineering program with junior status. These courses and curricula are aligned closely with engineering programs at Oregon universities. Engineering students rely heavily on prerequisite and concurrent coursework in both the math and physical science programs.

Computer Science: This program offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program focuses on maintaining curricula and advises students of the transfer needs of the variety of four-year institutions. The program also participates in Mid-Willamette Education Consortium high school activities.

2019-2020 Activities:

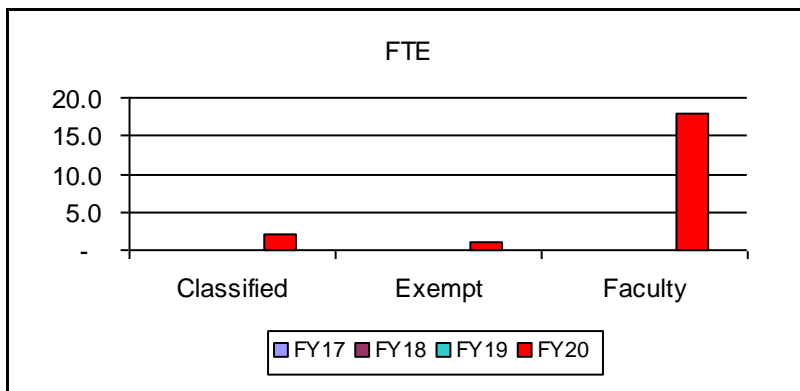
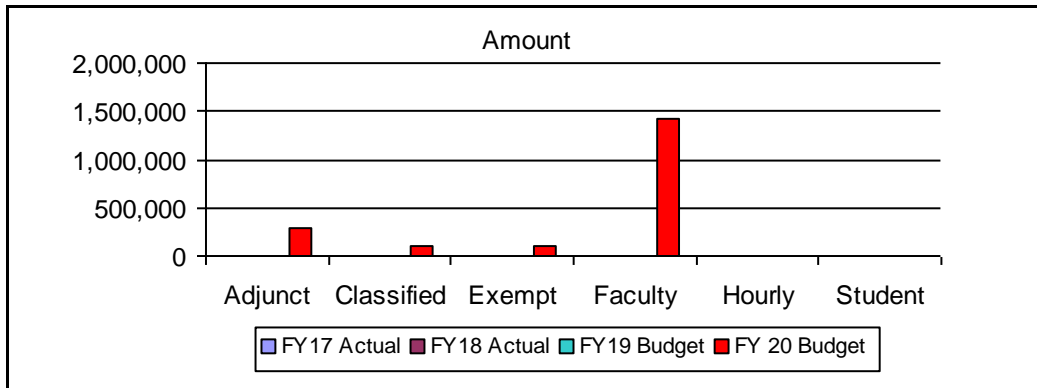
- Develop discipline specific goals and objectives and align with assessment plans, in cooperation with the Curriculum and Instruction Department
- Reconfigure the MathHub (MLC) individualized study, reducing hours to meet decreasing enrollment and to create time in the MathHub for additional math teaching innovations;
- Promote the alternative math pathway for Oregon students pursuing a Bachelor of Arts degree
- Pilot "Completion/Bridge/JumpStart" non-credit course in MLC to facilitate student math progression
- Develop non-credit alternative to MTH020 in the MLC
- Establish part-time and full-time faculty Math Summit as a part of September In-service week
- Explore consolidating developmental math course content to efficiently meet CTE program needs
- Expand course offerings for increasing enrollment in Computer Science
- Contribute to the development of Guided Pathways in all programs
- Reduce 1.0 FTE exempt coordinator position
- Eliminate 1.0 FTE classified Math Learning Center (MLC) instructional assistant position
- Add new 1.0 FTE exempt dean position
- Add new 1.0 FTE classified department assistant II position
- Reduce 1.0 FTE classified department technician I position
- Transfer 1.0 FTE trial status Engineering faculty position from Self Supporting Services Fund

Future Plans:

- Ensure increasing use of meaningful and accessible assessment tools for each discipline
- Participate in continuing cycle of Program Review
- Strengthen relationships with universities; efforts to connect with private colleges
- Commit to participation in guided pathways statewide initiative for programs
- Continue to focus on hiring quality faculty and provide support to ensure consistency and rigor in department classes across all sites

MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	-	Exempt	1.00	-	-	94,524
-	-	-	Classified	2.00	-	-	99,992
-	-	-	Hourly		-	-	7,515
-	-	-	Faculty	18.00	-	-	1,430,486
-	-	-	Adjunct		-	-	287,158
-	-	-	Student		-	-	4,436
-	-	-	Fringe Benefits		-	-	999,898
-	-	-	<i>Category Total</i>		-	-	2,924,009
-	-	-	Materials and Services		-	-	35,615
-	-	-	<i>Category Total</i>		-	-	35,615
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
-	-	-	Department Total	21.00	-	-	2,959,624



EDUCATION AND HUMANITIES

(History)

This department was reorganized to Education, Languages and Social Sciences

Purpose:

To meet the needs of transfer students who are interested in pursuing an education degree. To support career/technical, lower division transfer, and general education students in meeting the Arts and Letters distribution requirements for the AAS and AAOT degrees.

Description:

Education: This program provides transferable coursework that builds towards university education degrees and provides key support for transfer and articulation agreements, and the development of a statewide guided pathway for a bachelor's degree in Education. This program also provides a bilingual pathway for Spanish-speaking students, with emphasis on offerings at the Woodburn Campus.

Humanities: This program provides support for study abroad experiences through AAOT transfer level coursework that links academic disciplines to real world experiences.

Languages: This program offers coursework in first- and second-year American Sign Language (ASL), French, Japanese, Russian and Spanish. These areas provide foundational language education, which enhances students' coursework and career paths.

Philosophy and Religion: This program offers Philosophy and Religion courses focusing on critical thinking through comparing and contrasting philosophical ideas and theologies, and examining the complex process of ethical decision making.

2017-2018 Activities:

Philosophy and Religion:

- Consider course offerings to reduce class cancellations and pro-rates

Education :

- Support a 2-year transfer program designed specifically for students in the Education field
- Emphasize a bilingual pathway to an Education degree, specifically at the Woodburn Campus
- Collaborate with the Woodburn Campus related to education curriculum
- Align credits with Education departments at statewide universities to assure full transferability
- Provide leadership to establish a guided pathway for Education students
- Provide leadership through service on the statewide Educator Equity Advisory Group
- Seek funding relationships through organizations such as TeachOregon and the Mexican Consulate
- Add 1.0 FTE faculty position in Bilingual Education that moved from the Self-Supporting Services Fund.

Languages:

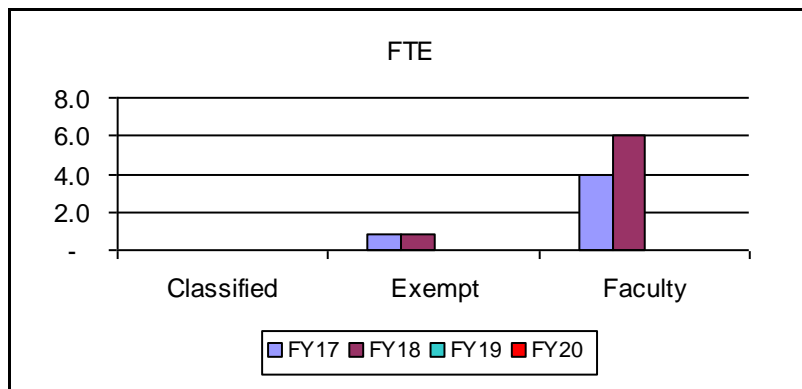
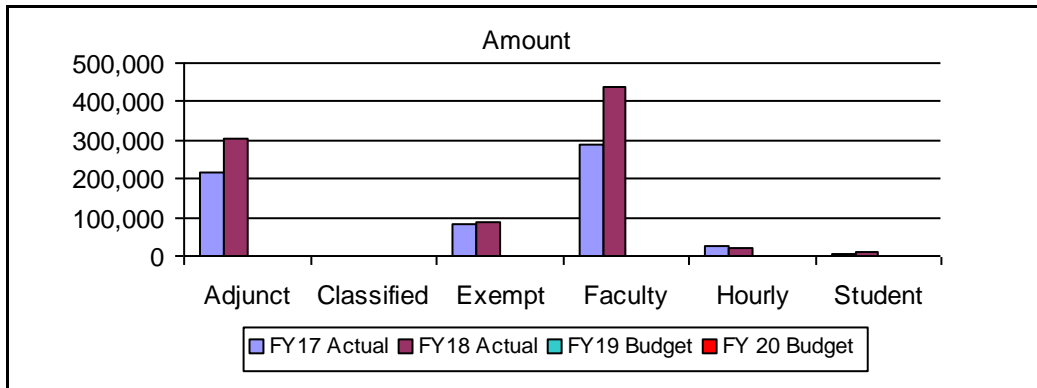
- Transition 1.0 FTE Japanese position from trial status to General Fund
- Develop a marketing plan to improve enrollments in language courses, and specifically in Japanese
- Collaborate with Western Oregon University to create a transfer pathway for ASL students
- Propose a Japanese Conversation course

Humanities:

- Develop a strategic plan for future Humanities offerings
- Propose a department budget for Humanities
- Develop a domestic Service Learning Humanities course to increase access for students

EDUCATION AND HUMANITIES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
82,155	85,056	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
24,455	21,539	-	Hourly		-	-	-
286,962	438,136	-	Faculty		-	-	-
215,961	302,800	-	Adjunct		-	-	-
5,563	10,176	-	Student		-	-	-
240,860	319,699	-	Fringe Benefits		-	-	-
<u>855,957</u>	<u>1,177,406</u>	-	<i>Category Total</i>		-	-	-
13,268	20,573	-	Materials and Services		-	-	-
<u>13,268</u>	<u>20,573</u>	-	<i>Category Total</i>		-	-	-
869,226	1,197,979	-	Department Total		-	-	-



EVENING/WEEKEND AND EDUCATION PROGRAMS

(History)

This department was split and reorganized and now exists within other academic departments.

Purpose:

To prepare and educate students who pursue an education during evening and weekend hours; to prepare and educate students aspiring to become teacher candidates.

Descriptions:

Evening and Weekend: This program schedules and manages evening and weekend classes in the Salem area; coordinates the efforts of multiple departments to provide the Weekend College Program; proposes improved evening and weekend class scheduling and student support services on the Salem Campus; offers a mix of courses and time frames that allow students to complete AAOT within 3 years.

Education Transfer: This program designs and provides education courses that transfer to 4-year universities education degree programs, and provides student guidance in the education field. This program works directly with colleges and universities to streamline transfer agreements and articulations and create an advantageous transfer plan. The program is also directly involved in the statewide organization of a transfer ED degree. This program also provides a bilingual pathway for Spanish students, with emphasis on offerings at the Woodburn Campus.

2016-2017 Activities:

Evening and Weekend:

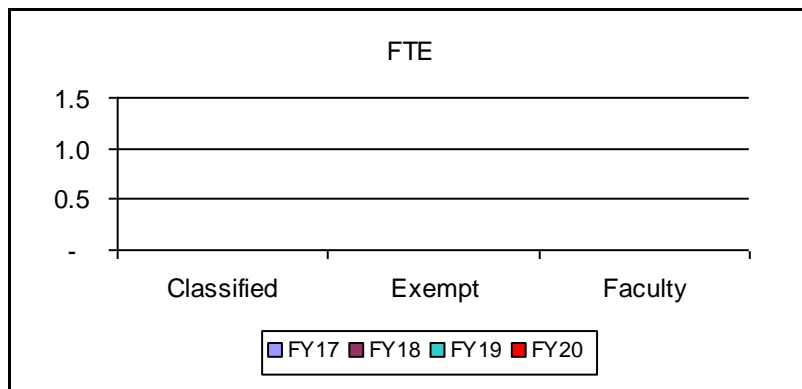
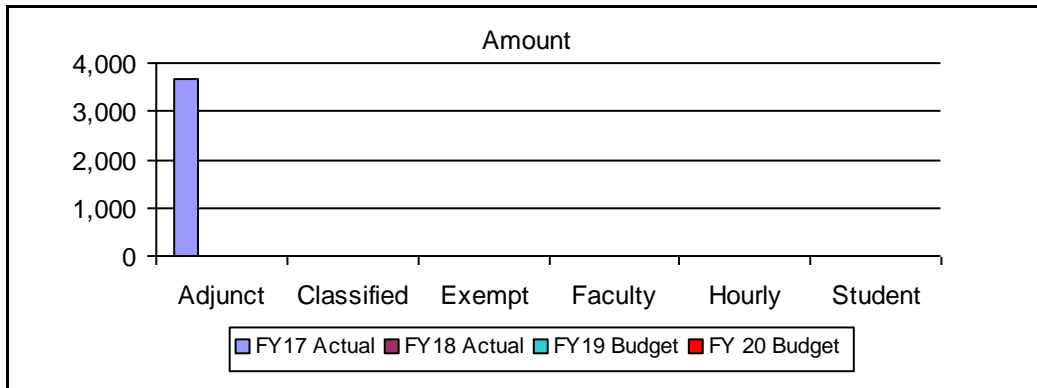
- Continue building collaboration between adjunct and full time instructors by funding joint curriculum development opportunities
- Hire and support instructors in a way that promotes academic quality and consistency
- Continue to strengthen partnerships with community facilities in the entire Salem area
- Sustain the Weekend College course offerings that meet the OTM and AAOT requirements
- Work cooperatively with academic departments to coordinate improved access
- Maintain sustainable student services for weekend and off campus evening student needs
- Continue to collect and analyze student and faculty survey data to build quality educational programs
- Develop intensive hybrid training to increase the quality and effectiveness of this delivery mode.

Education Transfer :

- Maintain 1.0 FTE faculty in Education
- Implement a 2-year guided pathway designed specifically for students in the education field
- Emphasize a bilingual pathway to an education degree, specifically at the Woodburn Campus, that includes tuition assistance, and a core of bilingual student leaders
- Maintain a tuition waiver process with specific criteria for bilingual education students
- Maintain full collaboration with the Woodburn Campus related to education curriculum
- Network with Woodburn and Salem/Keizer School districts to identify potential ED program students, provide practicum sites, and create future career paths for students
- Collaborate with education departments at Oregon universities to assure transferability of credits. Revise and/or create articulation agreements and curriculum as needed
- Actively engage in community outreach throughout the Chemeketa district to encourage ED students, including ED Open House events at both the Salem and Woodburn, High School visitations, AmeriCorps work in Woodburn, and presentations at statewide organizations
- Present information to foundations and funding organizations including Chalkboard and United Way,
- and receive financial support from these organizations
- Participate in larger statewide work to determine the direction and scope of ED work in Oregon, including the Educator Equity Group, and convening a university/community college summit
- Work on a program that includes a "summer bridge" to align student's general education levels

EVENING/WEEKEND AND EDUCATION PROGRAMS

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	-	Exempt		-	-	-
-	-	-	Classified		-	-	-
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
3,680	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
1,142	-	-	Fringe Benefits		-	-	-
<u>4,822</u>	-	-	<i>Category Total</i>		-	-	-
2,372	-	-	Materials and Services		-	-	-
<u>2,372</u>	-	-	<i>Category Total</i>		-	-	-
7,194	-	-	Department Total		-	-	-



LIBERAL ARTS AND SOCIAL SCIENCES (history)

This department has been reorganized to separate academic departments (Liberal Arts and Education, Languages and Social Sciences)

Purpose:

The Liberal Arts and Social Sciences department engages students to appreciate, through scholarly and creative activities, diverse perspectives on the human experience, to think critically and find innovative solutions for a complex world. The department provides a foundation in lower division courses for students transferring to four-year institutions or meeting general education requirements for students in professional-technical (CTE) programs.

Description:

Offerings in the department include first- and second-year courses for undergraduates working toward four-year degrees, for students searching for skills in active inquiry in the social sciences, for those learning creativity and critical thinking in the liberal arts, for those fulfilling degree requirements in CTE programs, and those pursuing personal enrichment. Additionally, the department offers formal training and skill building courses which can lead to careers in art, writing, and performing arts.

2017-2018 Activities:

Communication: This program offers Communication courses focusing on skills required in a contemporary society.

- Expand assessments for COMM218 and COMM111 college wide
- Publish, from Chemeketa Press, a new COMM111 textbook
- Implement common assessments for WR122 and WR227
- Continue college-wide assessment of WR115 and WR121

Social Science: This program offers courses in Anthropology, Chicano/Latino Studies, Economics, Geography, History, Political Science, Psychology, Social Science and Women's Studies.

- Evaluate the effectiveness of the current unit plan assessments in demonstrating achievement of the Social Science AAOT outcomes
- Establish a scholarship for the Mock Trial Team
- Present program reviews in Anthropology and History

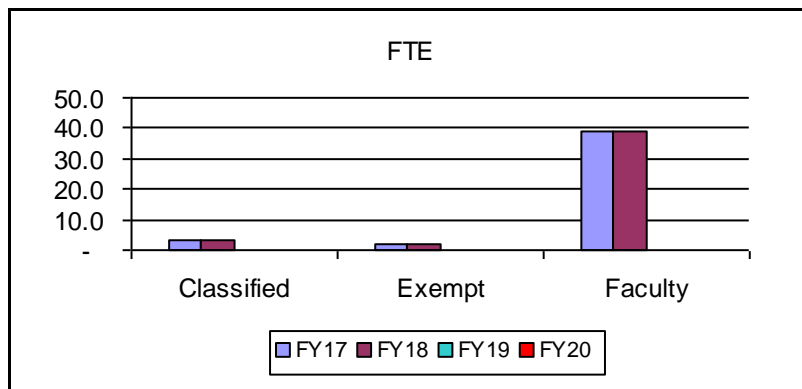
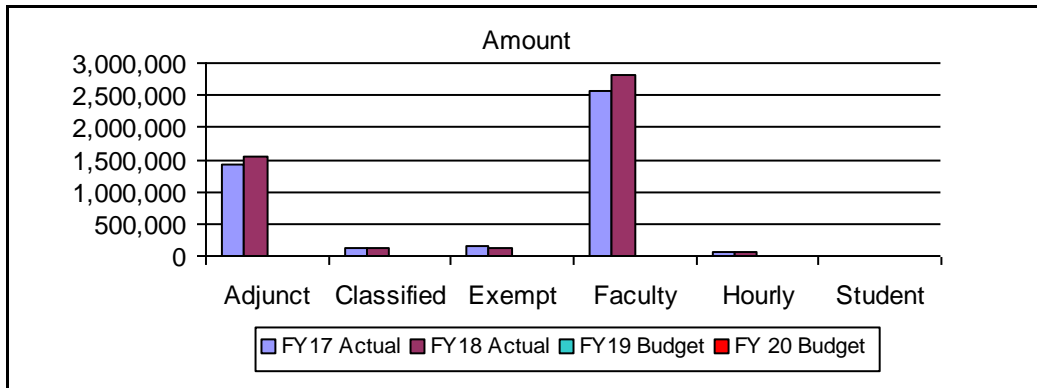
Visual and Performing Arts: This program offers a comprehensive range of foundational courses in Art History, Design, Drawing, Ceramics, Glass, Painting, Printmaking, and Sculpture. The Gretchen Schuette Art Gallery presents a diverse range of artists and artistic mediums, serving as both a cultural meeting place and a teaching and learning tool. This program also offers courses in Music and Theatre.

- Offer courses in Theatre starting fall 2017
- Add individual instruction for instruments and voice to support music performance classes
- Work with local school districts on an Art Symposium where students come to the Salem Campus to experience college level art classes

Department and Auditorium: The department oversees the Gretchen Schuette Art Gallery, the Building 6 Auditorium, Building 1 front desk, and Saturday classes on the Salem Campus.

LIBERAL ARTS AND SOCIAL SCIENCES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
166,637	126,695	-	Exempt		-	-	-
119,002	138,728	-	Classified		-	-	-
69,225	54,932	-	Hourly		-	-	-
2,565,362	2,812,769	-	Faculty		-	-	-
1,432,058	1,554,771	-	Adjunct		-	-	-
765	4,036	-	Student		-	-	-
1,885,452	2,035,017	-	Fringe Benefits		-	-	-
6,238,500	6,726,948	-	<i>Category Total</i>		-	-	-
122,071	141,263	-	Materials and Services		-	-	-
122,071	141,263	-	<i>Category Total</i>		-	-	-
-	-	-	Capital		-	-	-
-	-	-	<i>Category Total</i>		-	-	-
6,360,571	6,868,211	-	Department Total		-	-	-



SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE (History)

This department was split into two new departments; Life and Physical Science, and Math, Engineering and Computer Science.

Purpose:

The Science, Math, Engineering and Computer Science department name has been updated to reflect all programs. The department meets the needs of transfer students interested in pursuing education in math, science, engineering and computer science fields, supports career/technical, lower division transfer, and general education students in meeting core requirements for the AAS and AAOT degrees and supports developmental-level students in reaching college-level math requirements.

Description:

Life and Physical Science programs build a solid foundation of science for students interested in skill development and those interested in technical and science transfer degrees. The courses meet requirements for the AAS and AAOT and prepare students for entry into several allied health fields. A significant support system, including a cadaver lab, trained staff, and science facilities enhance student learning in the predominantly lab-based curricula.

Mathematics program prepares students to solve problems, model theoretical and concrete situations from many disciplines, and explore these models both independently and collaboratively. Students are expected to effectively demonstrate mathematical skills across all areas of the college's mission from certificates to transfer degrees. Prepares students for college-level math courses by utilizing a variety of delivery methods: traditional classroom, online, hybrid and individualized study.

Engineering program offers preliminary courses in the first two years for students to transfer to a 4-year engineering program with junior status. These courses and curricula are aligned closely with engineering programs at Oregon universities. Engineering students rely heavily on prerequisite and concurrent coursework in both the math and physical science programs.

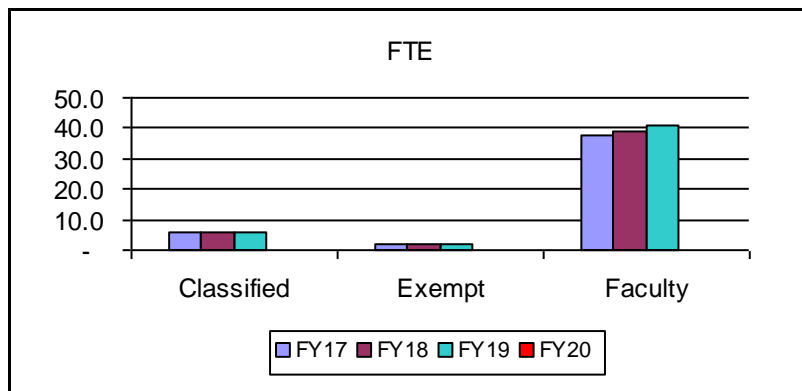
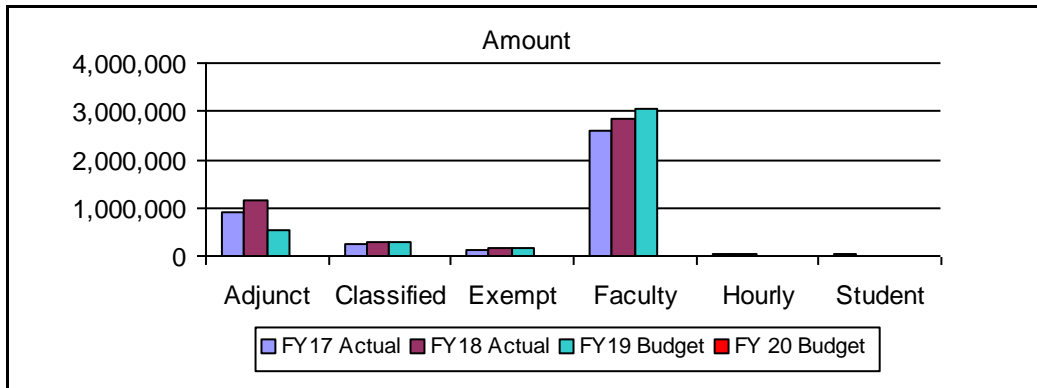
Computer Science program offers the statewide Computer Science associate degree (ASOT-CS), which allows students to complete the first two years of a Bachelor of Science degree in Computer Science before transferring to a university for completion. The Computer Science program focuses on maintaining curricula and advises students of the transfer needs of the variety of four-year institutions.

2019-2020 Activities:

- Develop discipline specific goals and objectives and align with assessment plans
- Reconfigure the MathHub (MLC) individualized study, reducing hours to meet decreasing enrollment and to create time in the MathHub for additional math teaching innovations;
- Promote the alternative math pathway for Oregon students pursuing a Bachelor of Arts degree
- Pilot "Completion/Bridge/JumpStart" non-credit MLC course to facilitate student math progression
- Develop non-credit alternative to MTH020
- Establish part-time and full-time faculty Math Summit as a part of September In-service week
- Expand course offerings for increasing enrollment in Computer Science
- Contribute to the development of Guided Pathways in all programs
- Ensure biology and chemistry courses meet the prerequisite needs of health sciences programs
- Reorganize department into two separate departments

SCIENCE, MATH, ENGINEERING AND COMPUTER SCIENCE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
142,638	164,400	178,584	Exempt		176,496	176,496	-
263,623	269,115	285,650	Classified		234,136	234,136	-
21,150	39,323	11,787	Hourly		11,787	11,787	-
2,592,273	2,847,153	3,052,735	Faculty		3,249,170	3,249,170	-
916,353	1,140,514	542,918	Adjunct		542,918	542,918	-
24,228	11,763	11,242	Student		11,242	11,242	-
1,886,107	2,099,586	2,106,429	Fringe Benefits		2,195,955	2,195,955	-
<u>5,846,371</u>	<u>6,571,853</u>	<u>6,189,345</u>	<i>Category Total</i>		<u>6,421,704</u>	<u>6,421,704</u>	-
167,969	180,235	160,144	Materials and Services		160,144	160,144	-
<u>167,969</u>	<u>180,235</u>	<u>160,144</u>	<i>Category Total</i>		<u>160,144</u>	<u>160,144</u>	-
6,014,340	6,752,088	6,349,489	Department Total		6,581,848	6,581,848	-



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General Fund Organizational Budgets

President's Office

- Diversity and Equity/Title IX
- Governance and Administration**
 - Vice President - Governance and Administration
 - General Counsel
 - Human Resources
 - Institutional Advancement
 - Foundation
 - Institutional Research
 - Organizational Effectiveness

College Support Services

- Vice President/Chief Financial Officer - College Support Services
- Auxiliary Services
- Budget and Finance
- Business Services
- Operations Management
 - Capital Projects and Facilities
 - Information Technology
 - Public Safety

College Infrastructure

Instruction and Student Services

- Vice President - ISS/Campus President, Yamhill Valley
- Curriculum, Instruction and Accreditation

Regional Education and Academic Development

- Regional Education and Academic Development Administration
- Academic Development
- Agricultural Sciences and Wine Studies
- Community Education
- High School Partnerships
- Polk Center
- Woodburn Center
- Yamhill Valley Campus

Career and Technical Education

- Career and Technical Education Administration
- Applied Technologies
- Apprenticeship
- Business and Technology, Early Childhood Education and Visual Communications
- Emergency Services and Diesel Technology
- Health Sciences

General Education and Transfer Studies

- General Education and Transfer Studies Administration
- Education, Languages and Social Sciences
- Health and Human Performance
- Liberal Arts
- Life and Physical Science
- Math, Engineering and Computer Science

Student Development and Learning Resources

- Student Development and Learning Resources Administration
- Advising and First Year Programs
- Counseling and Career Services
- Financial Aid and Veterans Outreach
- Library and Learning Resources
- Student Accessibility Services
- Student Recruitment, Enrollment and Graduation Services
- Student Retention and College Life

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

Purpose:

To fulfill the mission and values of the college by providing leadership in providing access and support for student success and retention in high school and college programs district-wide, as well as to provide support and administrative leadership in partnership with community agencies.

Description:

Student Development and Learning Resources (SDLR) is composed of a variety of programs supported by general fund, grants and contracts. The division is comprised of the following departments:

- Counseling and Student Support Services
- Student Accessibility Services (formerly Disability Services)
- Student Recruitment, Enrollment and Graduation Services
- Financial Aid and Veteran Services
- Advising and First Year Programs
- Library and Learning Resources
- Student Retention and College Life
- International Student Programs

2019-2020 Activities:

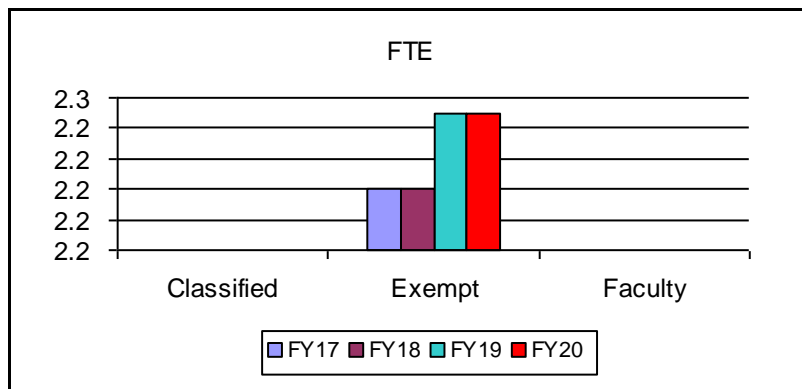
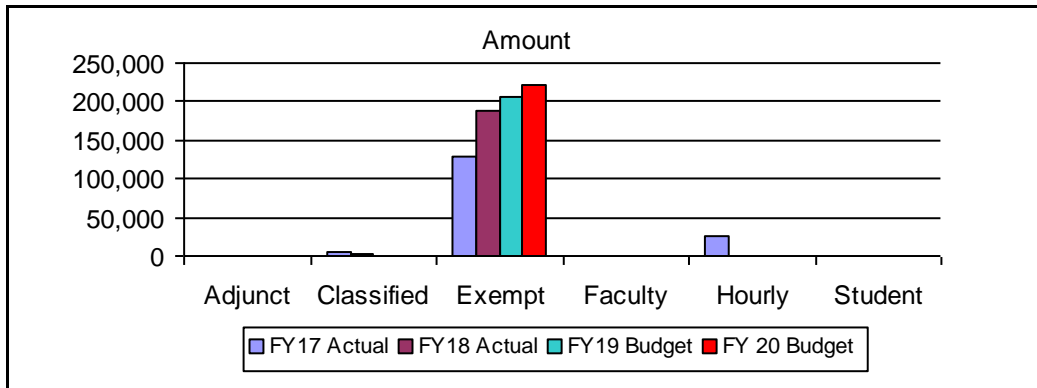
- Continue to provide leadership in the college's development of Guided Pathways to ensure a positive collaborative implementation across divisions district wide
- Continue to foster an environment of continuous improvement of service and service delivery throughout the district by reviewing relevant data
- Continue to foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to "scale up" this initiative
- Oversee and coordinate the initiatives and projects for student success in persistence, retention progression and completion
- Provide leadership for the Student Success and Completion Advisory Council
- Provide leadership and support for statewide initiatives on student success in persistence, retention, progression and completion
- Support the collaboration with IT and other areas to implement Banner 9 self service modules
- Provide support in implementing an automated system to address Academic Progress district-wide
- Support the expansion of Summer Bridge HECC Grant serving 300 underserved low-income, first generation students transitioning from high school to Chemeketa
- Explore new admission processes for students wishing to enroll in non-credit community ed courses, trainings and workshops for increased access and customer satisfaction, including allowing earlier registration for non-credit students
- Ensure the work of the Chemeketa Accelerated Pathways to Success grant (CAPS) and Guided Pathways initiatives align with the placemat and strategic goals of the college to avoid duplicate efforts

Future Plans:

- Identify new software for Advising, Scheduling, Assessment and Early Alert to better serve students
- Provide leadership and support for new members in new roles on the college Behavioral Intervention Team (CARE), Threat Assessment Team and Trauma Response Team

STUDENT DEVELOPMENT AND LEARNING RESOURCES ADMINISTRATION

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
128,377	189,404	206,829	Exempt	2.25	207,549	207,549	222,516
5,214	3,301	-	Classified		-	-	-
25,860	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
57,044	82,008	106,892	Fringe Benefits		110,121	110,121	115,343
216,495	274,713	313,721	<i>Category Total</i>		317,670	317,670	337,859
75,257	51,496	77,240	Materials and Services		77,240	77,240	77,240
75,257	51,496	77,240	<i>Category Total</i>		77,240	77,240	77,240
350	120	300	Capital		306	306	306
350	120	300	<i>Category Total</i>		306	306	306
292,102	326,330	391,261	Department Total	2.25	395,216	395,216	415,405



ADVISING AND FIRST YEAR PROGRAMS

Purpose:

To provide developmental advising across the district as well as proactive, comprehensive programs for first year students to ensure that their early experiences in college create a solid foundation for learning and achievement.

Description:

Advising and First Year Programs includes district wide academic advising, new student orientation, required academic advising for first year students, placement assessment, administration and coordination of First Year Programs courses including Creating College Success (FYE 105), co-ordination of Chemeketa Scholars as well as programs such as Preview Day and Welcome Days. Due to a reorganization in 2019-20, Testing Services was moved to Student Accessibility Services.

2019-2020 Activities:

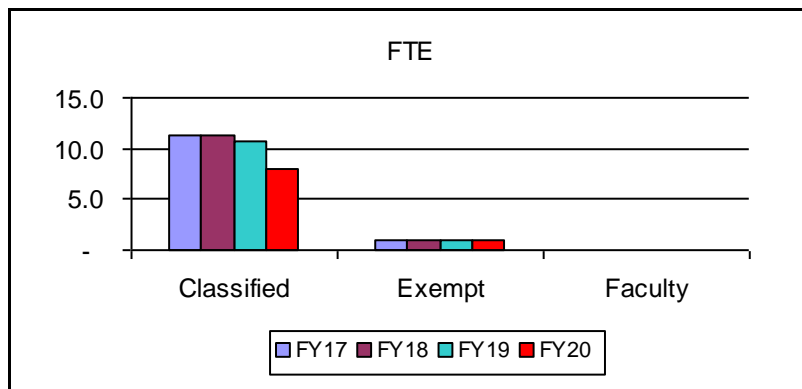
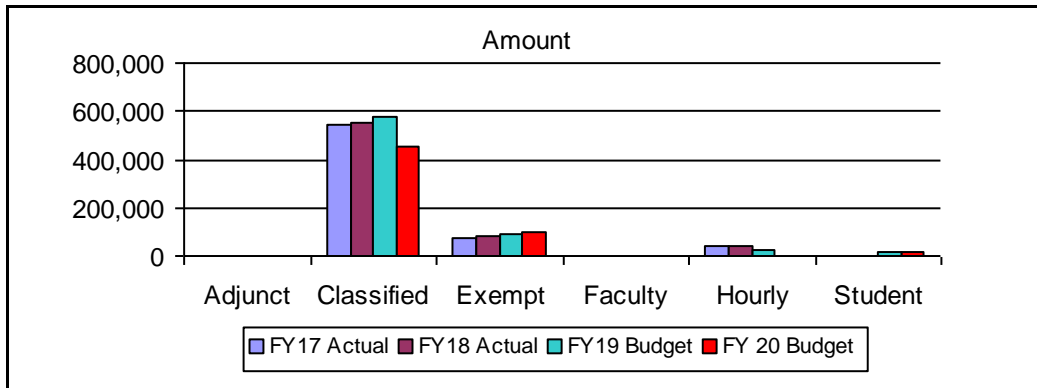
- Continue student success coaching support for Oregon Promise students
- Continue co-ordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to “scale up” this initiative
- Continue to collaborate with IT, Student Recruitment, Enrollment and Graduation Services, and other areas to implement Banner 9 student self service. Modify process used to provide registration permission for students who are in mandatory advising.
- All units within this department will continue to focus on academic quality, student access, community collaborations, and student success
- Engage in Guided Pathways work to create a clear process for students to identify their path and provide academic advising to assist them to stay on their path
- Work with Graduation Services in implementing the new version of Degree Works including training all advisors district wide in utilizing the education plan function
- Work with stakeholders and CAPS workgroup in assessing software needed for academic advising, early alert, and predictive analytics to identify “high risk” students during the enrollment process and beyond
- Participate in Program Review for the department
- Collaborate with Academic Standards, academic programs and administrators to assess required writing course prerequisites for Gen Ed Transfer courses
- Conduct curriculum review of FYE 105 through a cross departmental work group using Guided Pathways lens
- Identify instructor training and instructor resources for revised FYE 105
- Participate in review team for next edition of Chemeketa Press textbook for FYE 105
- Assist reading, writing and math faculty to identify revisions needed to placement assessment in their respective disciplines
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Create and foster an environment of collaboration and develop a seamless transition of services with Counseling Department to best meet student needs
- Moved 1.0 FTE classified Testing Services Coordinator to Student Accessibility Services
- Moved 1.0 and 0.8 classified Testing department Technicians to Student Accessibility Services

Future Plans:

- Testing Services and Placement Assessment have planned to switch office space to allow new students to test in the same office space as Student Recruitment, Advising and Counseling. Modifications will be made to building 3 testing location to meet requirements of Pearson Vue

ADVISING AND FIRST YEAR PROGRAMS

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
77,161	84,889	88,488	Exempt	1.00	88,488	88,488	95,940
541,751	549,400	581,086	Classified	8.00	423,946	423,946	454,088
39,940	39,463	23,225	Hourly		-	-	-
-	-	-	Faculty		-	-	-
1,396	-	-	Adjunct		-	-	-
-	976	15,000	Student		15,000	15,000	15,000
387,832	402,628	430,057	Fringe Benefits		333,430	333,430	346,642
<u>1,048,081</u>	<u>1,077,357</u>	<u>1,137,856</u>	<i>Category Total</i>		<u>860,864</u>	<u>860,864</u>	<u>911,670</u>
64,855	56,531	72,880	Materials and Services		55,665	55,665	55,665
<u>64,855</u>	<u>56,531</u>	<u>72,880</u>	<i>Category Total</i>		<u>55,665</u>	<u>55,665</u>	<u>55,665</u>
1,112,935	1,133,888	1,210,736	Department Total	9.00	916,529	916,529	967,335



COUNSELING AND CAREER SERVICES

Purpose:

To assist students in the Chemeketa district through academic, career, and personal counseling and empower individuals through knowledge, and personal effectiveness.

Description:

The department of Counseling and Career Services, formerly Counseling and Student Support Services, is comprised of the Information Center, Counseling and Career Services.

Counseling: Includes career counseling, personal and crisis counseling, counseling and guidance classes, program liaisons, and university liaisons. The department also provides general college information to the public through the Information Center.

Career Services: Provides career services and coaching to students, faculty and employers. Services include classroom presentation, resume and cover letter writing/review, mock interviewing, job listings, online resources, and developing employer relations through fairs and recruitment opportunities.

2019-2020 Activities:

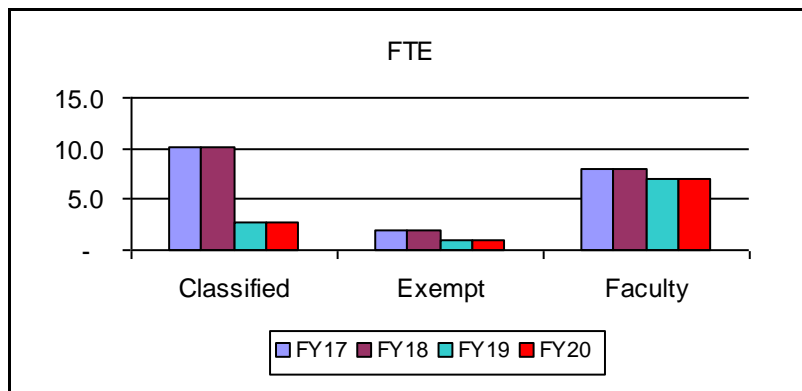
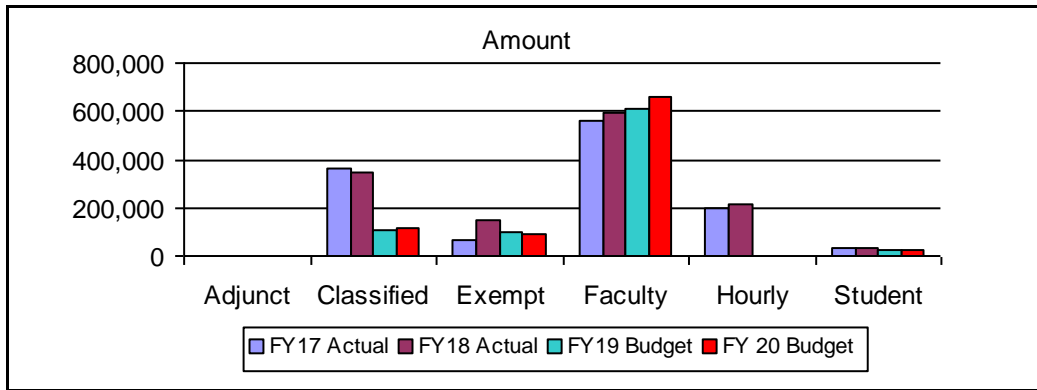
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the Chemeketa Accelerated Pathways to Success grant (CAPS) to “scale up” this initiative
- Counselors will continue to increase career counseling services to undecided students and students identified as at high risk (based on risk assessment) through mandatory advising
- Counselors will identify and support high risk students as part of the college commitment to student success and retention and work with advisors to develop a process to support students who are not meeting satisfactory academic progress, including those receiving financial aid
- Counselors will promote mental health by sponsoring workshops, collaborating with college partners, and providing 1-on-1 personal counseling to students
- Counselors will collaborate with faculty and SDLR staff to develop a Suicide Prevention program
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Review career counseling process to ensure that counselors are offering consistent, high quality counseling for students who are undecided on their major and/or career goals
- Provide leadership and case management to the college-wide Behavioral Intervention Team (CARE) and make a commitment to receive continuing education and training surrounding best practices related to BIT/CARE teams
- Engage in Guided Pathways work to create a clear process for students to identify their path and provide academic advising to assist them to stay on their path
- Career Services will continue to reach out to faculty, particularly faculty in General Education, to find ways to offer relevant real world career resources to students

Future Plans:

- Strengthen partnerships with faculty to promote workshops, trainings, and support groups that promote positive mental health for students
- Assess student learning in CG classes through pre and post test surveys and make appropriate changes to maximize student success
- Provide ongoing Trauma Response Team training to ensure that responders are adequately prepared to respond to our community in the aftermath of a disaster

COUNSELING AND CAREER SERVICES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
62,417	150,587	96,456	Exempt	1.00	96,456	96,456	88,272
364,391	350,456	104,097	Classified	2.65	104,097	104,097	112,331
201,500	210,964	-	Hourly		-	-	-
560,106	593,686	613,890	Faculty	7.00	659,030	659,030	659,030
3,204	-	250	Adjunct		250	250	250
36,117	33,240	21,731	Student		21,731	21,731	21,731
629,628	663,342	451,733	Fringe Benefits		479,261	479,261	480,012
<u>1,857,363</u>	<u>2,002,275</u>	<u>1,288,157</u>	<i>Category Total</i>		<u>1,360,825</u>	<u>1,360,825</u>	<u>1,361,626</u>
121,784	109,042	60,757	Materials and Services		60,757	60,757	60,757
<u>121,784</u>	<u>109,042</u>	<u>60,757</u>	<i>Category Total</i>		<u>60,757</u>	<u>60,757</u>	<u>60,757</u>
1,979,147	2,111,318	1,348,914	Department Total	10.65	1,421,582	1,421,582	1,422,383



FINANCIAL AID AND VETERANS OUTREACH

Purpose:

To provide effective and efficient services for students which support the college's mission. The department obtains federal, state, and local financial aid funds for students, disseminates information about financial aid opportunities and processes, and distributes financial aid funds to students across the district. The vision of the department is to be an exemplary model by using modern technology and providing accurate and compassionate assistance and support for those utilizing Financial Aid.

Description:

Administers all federal, state, and local financial aid funds for students in the form of grants, scholarships, loans, employment opportunities and Veteran Services. It maintains compliance with the various regulations that govern these programs. The department also cooperates with scholarship donors and the Chemeketa Foundation to develop, coordinate, and administer private scholarships to students. Financial aid works closely with many internal and external departments and agencies to obtain funds for students from a variety of resources so that they can meet their educational expenses for college.

2019-2020 Activities:

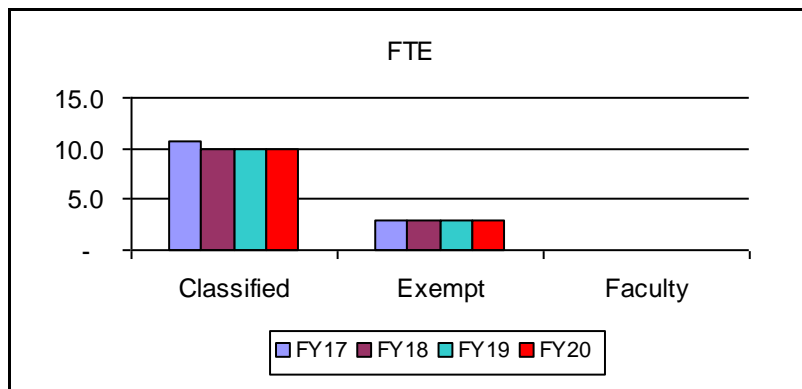
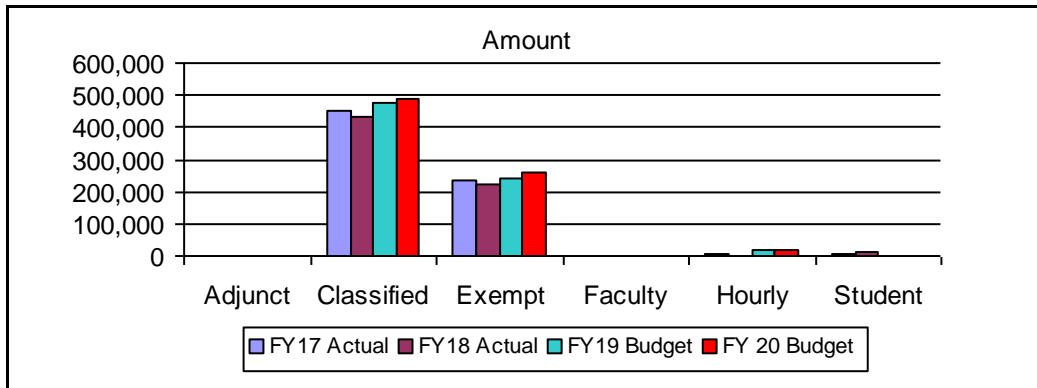
- Continue to develop and implement new processes in response to new federal regulations for financial aid and veterans benefits
- Continue to work with Information Technology to implement strategies and technology to allow students greater flexibility and efficiency in completing their financial aid application and receiving financial aid funds. The office is now using texting in certain cases to communicate with students.
- Continue to refine and grow a robust default prevention communication program between the college and student loan borrowers
- Continue to enhance student self-serve options for financial aid on the MyChemeketa portal and automate financial aid processes by allowing students to complete more forms online
- Enhance and expand outreach service to veterans and to high school students
- Work with Student Recruitment, Enrollment and Graduation Services to assist students in obtaining financial aid information during enrollment process
- Review financial aid processes and communications with Chemeketa Accelerated Pathways to Success (CAPS) workgroup to identify process improvements to benefit students
- Provide regular, ongoing training to staff outside the financial aid office who provide financial aid advising to students
- Refine timelines for applying for financial aid to better align with early FAFSA application timeline
- Review dual enrollment processes with four dual enrollment partners (Oregon State, Portland State, Western Oregon and Oregon Tech) to ensure smooth and standardized processing of data both to and from Chemeketa Community College
- Investigate secure methodology for student delivery of financial aid information to the college that eliminates the hazards of emailing sensitive information
- Maintain evening service hours while exploring resources needed to implement full daytime service hours as well as potential selected weekend hours
- Develop a rotating schedule for front-line customer service so that one window is open at all times between the hours of 8 am and 5 pm, Monday through Friday
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide

Future Plans:

- Create additional cross-training opportunities for staff and cross train financial aid staff to assist with Veterans Department work
- Work with Student Development and Learning Resources (SDLR) partner offices to develop usage of DegreeWorks to include student driven academic plans
- Move from paper financial aid files to electronic files
- Explore partnership with Counseling to address students who are not meeting satisfactory academic progress to develop a defined and systematic success plan.

FINANCIAL AID AND VETERANS OUTREACH

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
236,242	221,232	240,444	Exempt	3.00	240,444	240,444	260,244
448,771	430,323	477,327	Classified	10.00	463,452	463,452	490,935
4,892	-	19,654	Hourly		19,654	19,654	19,654
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
8,710	11,718	2,833	Student		2,833	2,833	2,833
381,428	401,886	447,884	Fringe Benefits		455,532	455,532	472,251
<u>1,080,042</u>	<u>1,065,159</u>	<u>1,188,142</u>	<i>Category Total</i>		<u>1,181,915</u>	<u>1,181,915</u>	<u>1,245,917</u>
50,470	108,499	109,984	Materials and Services		109,984	109,984	109,984
<u>50,470</u>	<u>108,499</u>	<u>109,984</u>	<i>Category Total</i>		<u>109,984</u>	<u>109,984</u>	<u>109,984</u>
1,130,512	1,173,658	1,298,126	Department Total	13.00	1,291,899	1,291,899	1,355,901



LIBRARY AND LEARNING RESOURCES

Purpose:

To coordinate library, student information technology, and tutoring resources in accordance with Chemeketa's mission and values. The Library provides access to information and technology that Chemeketa students and employees need to enrich our community's potential through learning. Student Computer Center and Tutoring provide individualized tutoring assistance for students which complement and support classroom instruction. Librarians provide information literacy instruction and reference service. In cooperation, the unit provides district-wide learning support via physical service points at both campuses and a robust suite of online services.

Description:

Library: Selects and acquires materials that meet current and anticipated college instructional needs. Library staff organize these materials and maintain systems needed to preserve and provide access to collections in a variety of formats, including a substantial collection of digital assets. Public services staff members assist patrons in locating relevant resources and maintain facilities to provide a welcoming, technologically-enhanced space for student study. Faculty librarians provide individual, general, and course-specific instruction in information literacy skills. Research assistance is available during business hours and 24/7 through Answerland's chat reference service. The Library works with college departments and other partners to promote student success, coordinate access to electronic resources, and support college goals.

Student Computer Center: Provides student access to computers and software in cooperation with college IT services. Instructional technology assistants complete regular training in academic software used in Chemeketa courses and provide point-of-need assistance for patrons.

Tutoring: Provides high-quality, in-person and virtual tutoring assistance to support student success and retention. The department offers peer and professional tutoring across the college district. Online tutoring is available seven days a week through membership in the Western eTutoring Consortium. Tutoring administers a tutor training program which provides training and certification for multiple student support services at Chemeketa. Tutoring is actively promoted via class visits and liaison relationships with academic programs. The tutoring centers also utilize community/faculty volunteers and partnerships with other college areas to sustain tutoring in a wide variety of subjects.

2019-2020 Activities:

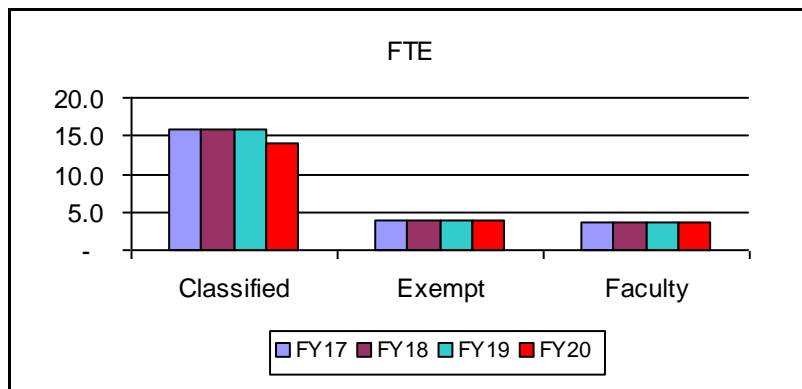
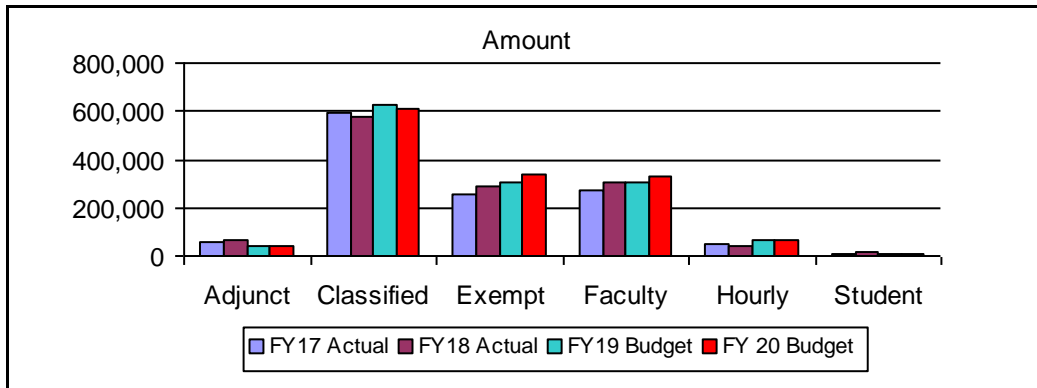
- Continue to provide and refine district-wide Library & Learning Resources support
- Continue digitization and reformatting of high-priority items for the Learning Cloud
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the CAPS grant to "scale up" this initiative
- Participate in resource sharing and other activities with Chemeketa Cooperative Regional Library Service (CCRLS) and the Orbis Cascade Alliance
- Support student success through a variety of activities including, textbook lending library, tutoring/study support, information literacy instruction, access to technology, and information resources
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Eliminate vacant 1.0 FTE classified Department Technician I in Tutoring
- Eliminate vacant 1.0 FTE classified Financial Services Technician in Library
- Eliminate vacant 0.5 FTE classified Department Assistant in Library

Future Plans:

- Explore the co-location of the Writing Center, Study Skills and Tutoring to better serve students

LIBRARY AND LEARNING RESOURCES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
259,576	289,677	309,168	Exempt	4.00	309,168	309,168	340,812
593,779	579,621	622,857	Classified	14.00	573,108	573,108	612,335
53,238	39,352	63,227	Hourly		63,227	63,227	63,227
273,654	303,694	304,031	Faculty	3.75	326,472	326,472	326,472
58,628	65,935	43,114	Adjunct		43,114	43,114	43,114
9,264	16,004	9,504	Student		9,504	9,504	9,504
715,928	727,931	841,330	Fringe Benefits		821,705	821,705	847,050
<u>1,964,065</u>	<u>2,022,214</u>	<u>2,193,231</u>	<i>Category Total</i>		<u>2,146,298</u>	<u>2,146,298</u>	<u>2,242,514</u>
137,098	170,832	171,861	Materials and Services		171,861	171,861	171,861
<u>137,098</u>	<u>170,832</u>	<u>171,861</u>	<i>Category Total</i>		<u>171,861</u>	<u>171,861</u>	<u>171,861</u>
96,527	95,218	96,880	Capital		98,818	98,818	98,818
<u>96,527</u>	<u>95,218</u>	<u>96,880</u>	<i>Category Total</i>		<u>98,818</u>	<u>98,818</u>	<u>98,818</u>
<u>2,197,690</u>	<u>2,288,265</u>	<u>2,461,972</u>	Department Total	21.75	<u>2,416,977</u>	<u>2,416,977</u>	<u>2,513,193</u>



STUDENT ACCESSIBILITY SERVICES

Purpose:

To assess and determine reasonable and appropriate access services to students with disabilities which support academic goal achievement in compliance with the broad mandates expressed in the Rehabilitation Act of 1973 and the Americans with Disabilities Act as Amended in 2008.

Description:

Provides direct academic accommodation and support services. These services include alternative testing, communication access, assistive technology, adaptive equipment, advising, alternate formats, and resource and referral information. Due to a reorganization in 2019-20, Testing Services was moved from Advising and First Year Programs to Student Accessibility Services.

2019-2020 Activities:

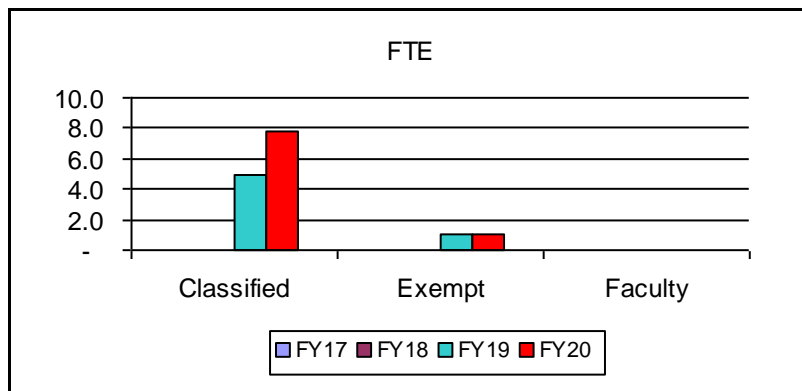
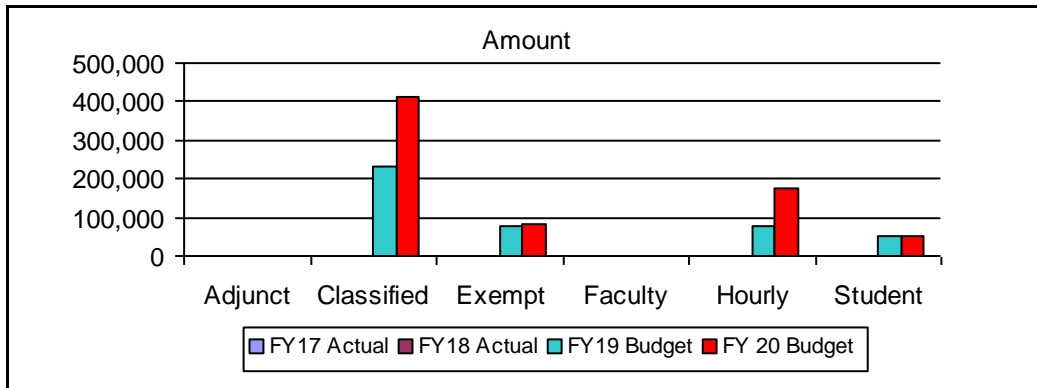
- Continue to provide and refine student accessibility services and improve district-wide communication
- Continue to provide access and technology training to faculty, staff, and students to better serve students with disabilities
- Continue to collaboratively transition the academic advising of students with disabilities from Advising to Student Accessibility Services and create a plan to implement this change to include training and support
- Initiate communication and presentations to high school special education professionals and Willamette Education Services staff regarding college readiness and transition practices
- Collaborate with key stakeholders and community agencies to develop effective communication and best practices in transition services
- Conduct and complete Program Review
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Increase part-time hourly \$75,000 plus fringes to align with interpreter utilization
- Moved 1.0 FTE classified Testing Services Coordinator from Advising and First Year Programs
- Moved 1.0 and 0.8 FTE Testing department Technicians from Advising and First Year Programs

Future Plans:

- Provide increased transition services to high school students with disabilities to promote persistence and retention at the college level
- Develop outreach activities to non-traditional students
- Using data gained from AIM, create streamline process for student outreach and follow-up
- Create course outlines and develop faculty and staff training regarding the ADA/AA

STUDENT ACCESSIBILITY SERVICES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	78,144	Exempt	1.00	78,144	78,144	84,864
-	-	231,556	Classified	7.80	388,696	388,696	414,220
-	-	77,505	Hourly		175,730	175,730	175,730
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	52,173	Student		52,173	52,173	52,173
-	-	228,491	Fringe Benefits		343,182	343,182	373,569
-	-	667,869	<i>Category Total</i>		1,037,925	1,037,925	1,100,556
-	-	81,137	Materials and Services		98,352	98,352	98,352
-	-	81,137	<i>Category Total</i>		98,352	98,352	98,352
-	-	749,006	Department Total	8.80	1,136,277	1,136,277	1,198,908



STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

Purpose:

To serve as a resource to students throughout their academic journey; we provide vital services from start (Recruitment and Admissions) to finish (Graduation Services) and beyond (transcripts, degree verification, etc.). Students pursuing an education at Chemeketa need accurate academic records and consistent, efficient processes to achieve their academic goals. We strive to support students both directly through our various processes and engaged customer service, and indirectly by supporting the many college staff and faculty who interact with students daily. We provide services to all Chemeketa staff, faculty, students (current, future, and past) and the community at large.

Description:

Due to reorganization in 2018, Student Recruitment was moved under Enrollment Services and the department was renamed Student Recruitment, Enrollment and Graduation Services. The department provides a support system for all areas of the college across the district, and is a primary source for information regarding college programs and enrollment services for students, staff, and the community. The department includes Student Recruitment, Admissions, Registration, Transcript Evaluation, and Graduation Services. The department is also responsible for administering the Title V Developing Hispanic Serving Institutions Grant (HSI) with the Chemeketa Accelerated Pathways to Success (CAPS) program.

2019-2020 Activities:

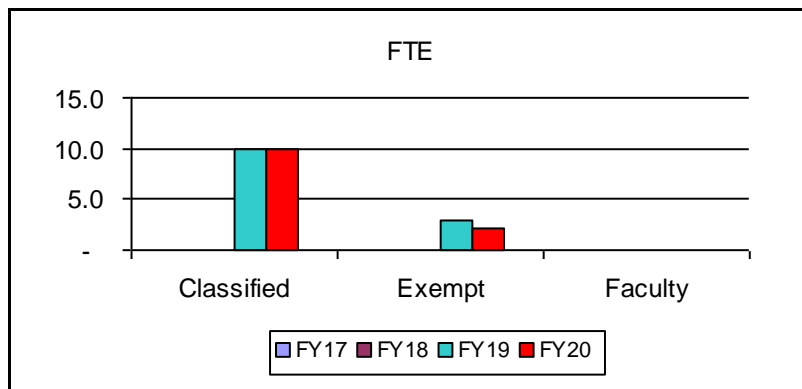
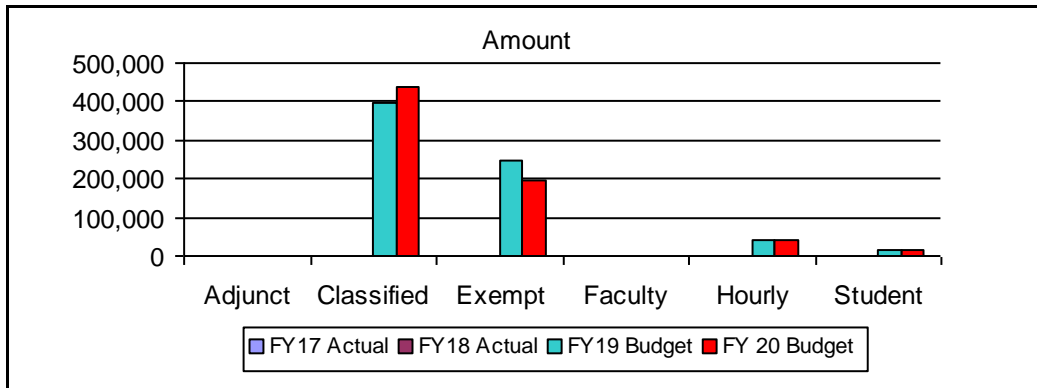
- Continue work on online admission application with various areas on campus to ensure the department maintains an efficient admission process that provides access to registration at Chemeketa, supports student success initiatives and captures student intent
- Continue refining and improving student services support district-wide
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the CAPS grant to “scale up” this initiative
- Collaborate with IT and other areas to implement Banner 9 self service modules.
- Degree Works upgrade and assist in processes related to student academic plans
- Contribute to the work for Guided Pathways initiatives
- Update and improve dual enrollment programs and partnerships with four year schools.
- Create processes to respond to state legislation and college initiatives
- Assist with improving the mandatory advising processes, review current PIN process to determine a sustainable system
- Explore new admission processes for students wishing to enroll in non-credit community ed courses, trainings and workshops for increased access and customer satisfaction, including allowing earlier registration for non-credit students
- Review grade repeat rules, no show drop, credit for prior learning and transfer coursework and other policies and procedures
- Collaborate for college-wide recruitment activities and efforts
- Actively monitor persistence and retention data for improvement opportunities
- Eliminate vacant 1.0 FTE exempt Student Recruitment Coordinator position (0.9 FTE eliminated, 0.1 FTE used to support the CAPS Project Coordinator)

Future Plans:

- Review incomplete grade contracts, Audit/Pass/No Pass, grade repeats, re-register/withdrawal options.
- Revise online FERPA release form and related processes
- Publish transfer tables on website for students
- Explore electronic diplomas through Parchment

STUDENT RECRUITMENT, ENROLLMENT AND GRADUATION SERVICES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
-	-	246,264	Exempt	2.10	181,121	181,121	198,451
-	-	397,221	Classified	10.00	404,226	404,226	438,519
-	-	39,216	Hourly		39,216	39,216	39,216
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
-	-	13,360	Student		13,360	13,360	13,360
-	-	446,880	Fringe Benefits		423,334	423,334	441,492
-	-	1,142,941	<i>Category Total</i>		1,061,257	1,061,257	1,131,038
-	-	174,447	Materials and Services		174,447	174,447	174,447
-	-	174,447	<i>Category Total</i>		174,447	174,447	174,447
-	-	1,317,388	Department Total	12.10	1,235,704	1,235,704	1,305,485



STUDENT RETENTION AND COLLEGE LIFE

Purpose:

Student Retention and College Life supports teaching and learning by fostering student success, intercultural competence, leadership development, and retention of all students. The goal for the department is to focus efforts on improving student progression, persistence, retention, and access to academic support services that will increase graduation rates for all students.

Description:

Student Retention and College Life encourages active involvement in student representation (ASC), clubs, civic engagement, service learning, community service, and cultural awareness projects. This department maintains the Student Center, and oversees all aspects of the Multicultural Center. The department coordinates activities that provide the college community with comprehensive co-curricular programming. In addition, Student Retention and College Life coordinates support services for underrepresented students, College Assistance Migrant Program, College Completion Program and TRIO (Student Support Services, Student Accessibility Services, Talent Search, and Upward Bound). Student Retention and College Life is funded through a combination of revenue from the universal fee and general fund.

2019-2020 Activities:

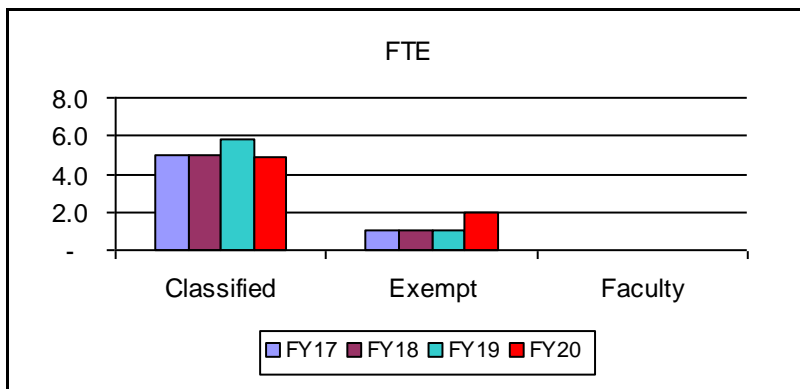
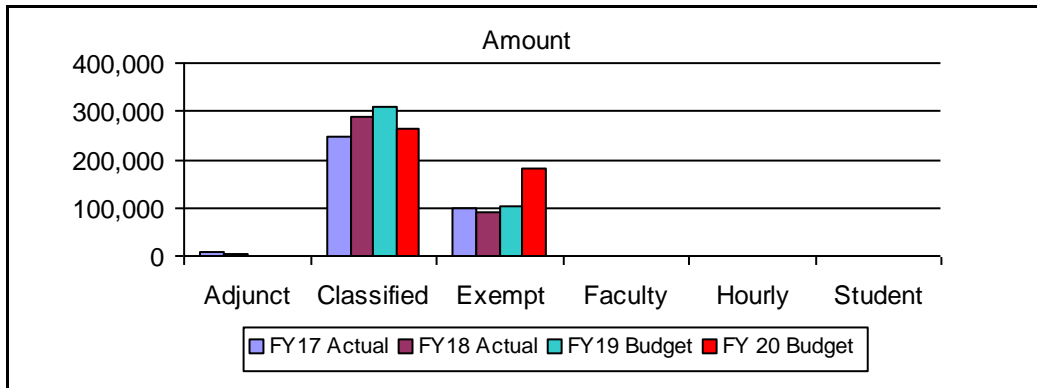
- Continue plans to provide student services support district wide, with a focus on the Yamhill Valley campus and the Woodburn Center, including supporting efforts to increase club membership and implementing more community service courses and options
- Continue co-coordination of the college-wide Early Alert pilot project and begin exploring technology resources as part of the CAPS grant to “scale up” this initiative
- Continue collaboration with Salem-Keizer school district hosting events, recruiting students
- Expand Services to Expecting and Parenting Students (STEPS) Grant through new Parenting Resource Center and new CCAMPIS Childcare grant to help Chemeketa parents access services, improve retention
- Expand Summer Bridge HECC Grant serving 300 underserved low-income, first generation students transitioning from high school to Chemeketa
- Work with faculty to provide multicultural experiences designed to improve students ability to successfully work with people from various backgrounds
- Expand on the Retention Hub project focusing on late registration students identified as at-risk of academic failure
- Apply for AmeriCorps member to support the work of the CAMP program
- Track student participation in clubs, activities, and events using database software to assess the effectiveness of each activity
- Foster an environment of collaboration and clear communication with Student Recruitment, Enrollment and Graduation Services to support the on boarding of all potential students from recruitment through admissions and registration district wide

Future Plans:

- Collaborate with College Access Programs on coordinating transfer campus visits
- Explore Single Stop program currently being utilized by Linn-Benton Community College to help students access all available benefits, community resources, and wrap around services essential to meeting non-cognitive barriers to student success

STUDENT RETENTION AND COLLEGE LIFE

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
99,758	89,882	104,496	Exempt	2.00	167,508	167,508	181,272
247,340	288,788	307,881	Classified	4.84	247,385	247,385	264,385
-	-	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
7,047	4,709	-	Adjunct		-	-	-
-	-	-	Student		-	-	-
<u>203,818</u>	<u>232,309</u>	<u>253,328</u>	Fringe Benefits		<u>261,246</u>	<u>261,246</u>	<u>272,057</u>
<u>557,963</u>	<u>615,687</u>	<u>665,705</u>	<i>Category Total</i>		<u>676,139</u>	<u>676,139</u>	<u>717,714</u>
<u>7,956</u>	<u>8,811</u>	<u>9,800</u>	Materials and Services		<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
<u>7,956</u>	<u>8,811</u>	<u>9,800</u>	<i>Category Total</i>		<u>9,800</u>	<u>9,800</u>	<u>9,800</u>
565,919	624,498	675,505	Department Total	6.84	685,939	685,939	727,514



ENROLLMENT SERVICES

(History)

Due to reorganization Student Recruitment was moved under Enrollment Services and the department was renamed Student Recruitment, Enrollment and Graduation Services.

Purpose:

To provide effective and timely enrollment services in support of the college mission and serve students across the district. The vision of the department is to become an exemplary model by using modern technology and providing accurate and compassionate assistance and support while upholding college policy and procedures.

Description:

The department provides a support system for all areas of the college across the district, and is a primary source for information regarding college programs and enrollment services for students, staff, and the community. The department includes Admissions, Registration, Transcript Evaluation, and Graduation Services.

2018-2019 Activities:

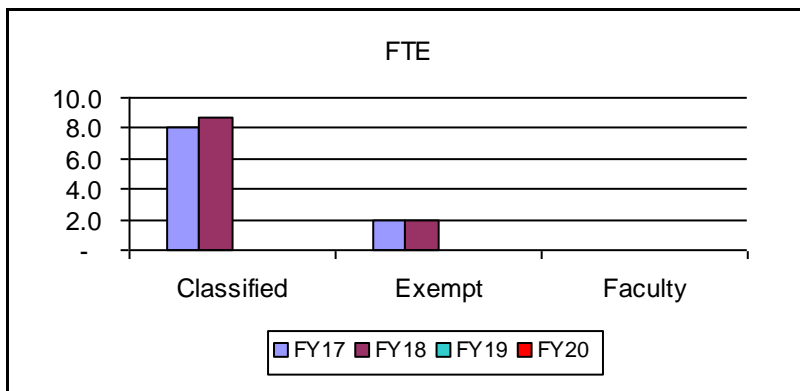
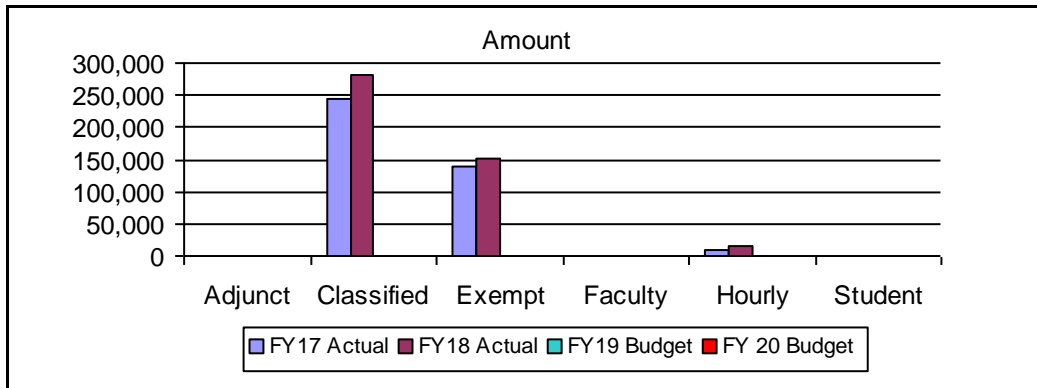
- Collaborate with IT and other areas to implement Banner 9 for administrative forms, provide support of staff district-wide to update training/documentation in response to this major upgrade.
- Work with Executive Dean of Students to implement an automated Academic Progress system to monitor academic standing
- Implement a system for dropping students who registered for classes but no longer meet prerequisite requirements once grades are posted
- Streamline special admissions process for limited enrollment programs by working closely with the academic Career and Technical Education departments
- Improve dual enrollment programs and partnerships with four year schools.
- Continue work on documentation and training to ensure consistent processing in transcript evaluation, graduation and degree audit, petitions
- Continue work on online admission application with various areas on campus to ensure the department maintains an efficient admission process that provides access to registration at Chemeketa, supports student success initiatives and captures student intent
- Create processes to respond to state legislation and college initiatives
- Continue refining and improving student services support district-wide
- Review the use of cohort codes and attribute codes, define guidelines for use and create processes
- Explore new admission processes for students wishing to enroll in non-credit community ed courses, trainings and workshops for increased access and customer satisfaction
- Foster an environment of collaboration and clear communication with Marketing and Student Recruitment to support the on boarding of all potential students from recruitment through admissions and registration district wide
- Eliminate 1.0 FTE classified position in Enrollment Services

Future Plans:

- Review student and staff self-service modules that are released with Banner 9, specifically registration and faculty grade entry. Review incomplete grade contracts, Audit/Pass/No Pass, grade repeats, re-register/withdrawal options.
- Develop Student Plans in DegreeWorks.
- Utilize the imaging software more effectively to reduce the work related to archiving and purging records and maintaining accurate records to be in accordance with state record retention laws
- Revise online FERPA release form and related processes

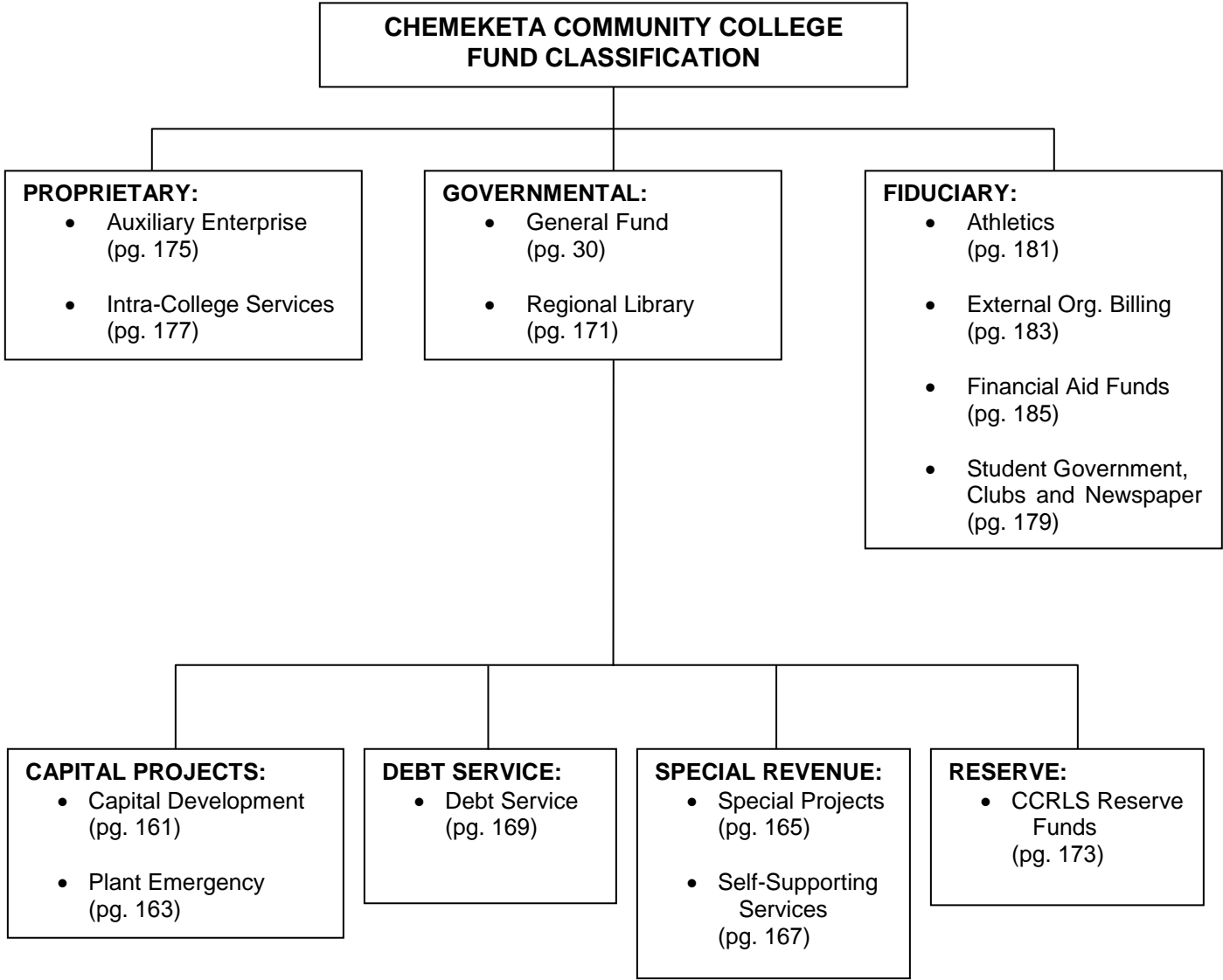
ENROLLMENT SERVICES

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	OBJECT OF EXPENDITURE	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
138,388	152,061	-	Exempt		-	-	-
243,497	281,285	-	Classified		-	-	-
10,047	16,667	-	Hourly		-	-	-
-	-	-	Faculty		-	-	-
-	-	-	Adjunct		-	-	-
115	1,278	-	Student		-	-	-
250,843	299,876	-	Fringe Benefits		-	-	-
<u>642,890</u>	<u>751,166</u>	-	<i>Category Total</i>		-	-	-
39,596	54,296	-	Materials and Services		-	-	-
<u>39,596</u>	<u>54,296</u>	-	<i>Category Total</i>		-	-	-
682,486	805,462	-	Department Total		-	-	-



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OTHER FUNDS



CAPITAL DEVELOPMENT

Purpose:

The Capital Development funds provide for the construction and renovation of additional permanent classrooms, labs, staff offices, and outreach facilities to meet the district's instructional needs while conducting timely preventative maintenance to preserve the community's investment in the college facilities.

Description:

The Capital Development funds provide for the construction of new buildings, remodel of current facilities, and purchase of needed equipment. The primary funding sources are general obligation bonds, certificates of participation and revenue from long term leases. A line item for Issuance of Certificates of Participation is included in the budget should the need arise for this type of funding. The lease revenue from long term space rental is recorded in these funds. Some of this revenue is transferred to the Debt Service fund each year for the payment of the outstanding Certificates of Participation.

2019-2020 Activities:

- Continue the development and begin construction of the Agricultural Complex
- Identify and complete capital maintenance projects

CAPITAL DEVELOPMENT FUND SUMMARY

FY2016-17 ACTUAL	FY2017-18 ACTUAL	FY2018-19 BUDGET	DESCRIPTION	FTE	FY2019-20 PROPOSED	FY2019-20 APPROVED	FY2019-20 ADOPTED
		6,000,000	Issuance of COPs		6,000,000	6,000,000	6,000,000
286,369	-	400,000	State Sources		400,000	400,000	400,000
100,335	174,615	250,000	Interest		250,000	250,000	250,000
1,425,386	1,584,145	1,750,000	Fees		1,750,000	1,750,000	1,750,000
2,630,507	3,680,478	3,200,000	Rental Income		3,800,000	3,800,000	3,800,000
151,008	788,107	-	Transfer In from Self-Support		100,000	100,000	100,000
-	-	200,000	Transfer In from Intra-College		200,000	200,000	200,000
-	34,353	-	Transfer in from Regional Library		-	-	-
-	-	50,000	Transfer in from Student Clubs		-	-	-
-	-	150,000	Transfer in from Athletics		-	-	-
357,251	229,695	1,000,000	Miscellaneous		500,000	500,000	500,000
<u>11,310,540</u>	<u>8,255,372</u>	<u>8,000,000</u>	Beginning Fund Balance		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
16,261,396	14,746,765	21,000,000	Total Resources		23,000,000	23,000,000	23,000,000
	48,293	-	Classified Personnel	0.50	50,000	50,000	50,000
-	-	150,000	Hourly Personnel		100,000	100,000	100,000
-	-	15,000	Student Hourly		15,000	15,000	15,000
-	<u>33,148</u>	<u>45,000</u>	Fringe Benefits		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
-	81,440	210,000	Total Personnel Services		210,000	210,000	210,000
3,020,069	2,604,856	5,000,000	Total Materials and Services		5,000,000	5,000,000	5,000,000
4,119,989	1,456,204	14,490,000	Total Capital Outlay		16,490,000	16,490,000	16,490,000
<u>865,966</u>	<u>789,025</u>	<u>1,300,000</u>	Total Transfers Out		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
8,006,024	4,931,525	21,000,000	Total Expenditures	0.50	23,000,000	23,000,000	23,000,000

PLANT EMERGENCY

Purpose:

The Plant Emergency Fund provides for the necessary repairs or replacement of facilities or equipment on an emergency basis.

Description:

The Plant Emergency fund allows for emergency repairs of campus facilities and facility-related equipment. Prior examples of the use of Plant Emergency funds include an emergency water line repair (2015-16) and an emergency sewer line replacement was needed for building 3 (2016-17).

PLANT EMERGENCY FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
64,781	-	75,000	Transfer in from General Fund		75,000	75,000	75,000
<u>699,068</u>	<u>750,000</u>	<u>675,000</u>	Beginning Fund Balance		<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
763,849	750,000	750,000	Total Resources		750,000	750,000	750,000
<hr/>							
13,849	-	475,000	Total Materials and Services		475,000	475,000	475,000
<u>-</u>	<u>-</u>	<u>275,000</u>	Total Capital Outlay		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
13,849	-	750,000	Total Expenditures		750,000	750,000	750,000

SPECIAL PROJECTS

Purpose:

The college will utilize new and creative funding sources to supplement general fund programs.

Description:

These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. These proceeds include programs such as restricted federal projects, grants, and other contracts for designated purposes. The current sources of funds include federal, state, local, and private grants and contracts for institutional program improvement, services to special populations, and for special events.

The larger programs include:

- US Department of Education - TRIO grants (Student Support Services, Talent Search and Upward Bound)
- US Department of Education - College Assistance Migrant Program (CAMP)
- US Department of Education, passed through the State of Oregon - Oregon Adult Basic Skills WIOA Title II Adult Education & Family Literacy
- US Department of Education, passed through the State of Oregon - Carl Perkins Vocational Education
- US Department of Education - High School Equivalency Program (HEP)
- US Department of Health and Human Services, passed through the Oregon Health Authority - Support for Expectant and Parenting Teens, Women, Fathers, and Their Families. (STEPP)
- US Department of Education - Chemeketa Accelerated Pathways to Success (CAPS) (Title V Developing Hispanic-Serving Institution)
- US Department of Education - Child Care Access Means Parents in School Program (CCAMPIS)
- State of Oregon XI-G Bonds - Capital Construction Funds for the new Agricultural Complex

2019-2020 Activities:

The college is currently or will be in the process of submitting several grant proposals which may be awarded during FY2019-2020. These potential awards include:

- Department of Labor WIOA Youth Funding through the Willamette Workforce Partnership up to \$1.4 million per year until June 30, 2023
- National Science Foundation Scholarships in Science, Technology, Engineering, and Mathematics (S-STEM) for \$130,000 per year for five years
- National Science Foundation Improving Undergraduate STEM Education (IUSE): Hispanic Serving Institutions for \$500,000 per year for up to 5 years
- USDA National Institute of Food and Agriculture Hispanic-Serving Institutions Education Grants Program for \$250,000 over 4 years
- Reduce 1.0 FTE High School Equivalency Program grant faculty position

SPECIAL PROJECTS FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
2,003,102	2,024,371	6,200,000	Federal Sources		4,000,000	4,000,000	4,000,000
2,021,958	2,251,264	4,000,000	Federal Pass Through		4,000,000	4,000,000	4,000,000
1,022,040	527,148	6,000,000	State Sources		6,000,000	6,000,000	6,000,000
18,475	7,744	1,200,000	Local/Private Sources		500,000	500,000	500,000
43,500	25,257	50,000	Miscellaneous		50,000	50,000	50,000
-	2,880	250,000	Beginning Fund Balance		25,000	25,000	25,000
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5,109,075	4,838,664	17,700,000	Total Resources		14,575,000	14,575,000	14,575,000
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290,721	269,967	1,000,000	Exempt Personnel	5.90	750,000	750,000	750,000
841,392	792,074	2,500,000	Classified Personnel	27.03	1,500,000	1,500,000	1,500,000
61,547	110,919	200,000	Hourly Personnel		200,000	200,000	200,000
220,469	217,709	1,250,000	Faculty Personnel	2.00	750,000	750,000	750,000
418,928	362,950	500,000	Faculty Adjunct		500,000	500,000	500,000
37,791	46,468	150,000	Student Hourly		150,000	150,000	150,000
932,963	927,705	2,250,000	Fringe Benefits		1,725,000	1,725,000	1,725,000
2,803,811	2,727,794	7,850,000	Total Personnel Services		5,575,000	5,575,000	5,575,000
1,985,757	1,841,577	8,850,000	Total Materials and Services		3,000,000	3,000,000	3,000,000
316,627	269,293	1,000,000	Total Capital Outlay		6,000,000	6,000,000	6,000,000
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5,106,195	4,838,664	17,700,000	Total Expenditures	34.93	14,575,000	14,575,000	14,575,000

SELF-SUPPORTING SERVICES

Purpose:

The ability to offer additional programs allows for a more diverse educational experience for the Chemeketa student.

Description:

These funds receive and disburse payments for activities which are supplements to the regular General Fund programs. There are also many instructional agreements with various state agencies. As budget constraints become tighter, more classes which previously were offered under the General Fund are offered through this fund.

The most significant programs are the Center for Academic Innovation, High School Programs, and the Chemeketa Center for Business and Industry. The Class Schedule Support fund offers the ability to try out new or additional courses. These courses are evaluated annually for profitability. If the courses prove successful and are self-supporting, they may move into the General Fund. Other programs within Self-Supporting Services include Corrections Education, Student Success, and International Students.

Trial status positions are temporary faculty positions. These positions may become permanent if it is proven that the need exists for classes in the program without impacting the enrollment numbers in the current classes.

2019-2020 Activities:

- Eliminate vacant 1.0 FTE exempt eLearning Supervisor position
- Eliminate vacant 1.0 FTE Building Inspection faculty position
- Eliminate vacant 0.5 FTE Robotics/Electronics faculty position
- Move funding for 0.07 FTE exempt Community Education Director position from General Fund
- Transfer 1.0 FTE trial status Pharmacy Technician faculty position to the General Fund
- Transfer 1.0 FTE trial status Engineering faculty to the General Fund
- Move funding for 1.0 FTE classified Department Technician position from Evening/Weekend to General Fund
- Move funding for 1.0 FTE Medical Assisting faculty position to General Fund

SELF-SUPPORTING SERVICES FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
7,155,977	6,111,183	8,000,000	Tuition		8,000,000	8,000,000	8,000,000
4,945,147	4,913,954	5,100,000	Fees		5,100,000	5,100,000	5,100,000
263,403	279,444	350,000	Indirect Recovery-Grants		350,000	350,000	350,000
4,276,823	4,434,536	4,500,000	Contracted Revenue		4,600,000	4,600,000	4,600,000
995,249	1,166,608	1,000,000	Miscellaneous		1,000,000	1,000,000	1,000,000
1,289,975	1,194,525	1,235,500	Transfer in from General Fund		1,235,500	1,235,500	1,235,500
-	-	150,000	Transfer in from Intra-College		150,000	150,000	150,000
<u>12,025,350</u>	<u>10,222,776</u>	<u>10,500,000</u>	Beginning Fund Balance		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
30,951,923	28,323,026	30,835,500	Total Resources		28,435,500	28,435,500	28,435,500
1,028,455	1,338,371	1,500,000	Exempt Personnel	13.85	1,500,000	1,500,000	1,500,000
2,593,938	2,553,957	3,200,000	Classified Personnel	47.73	3,200,000	3,200,000	3,200,000
347,705	293,416	500,000	Hourly Personnel		500,000	500,000	500,000
1,912,884	1,817,395	2,000,000	Faculty Personnel	20.25	2,000,000	2,000,000	2,000,000
4,131,189	3,628,262	6,000,000	Faculty Adjunct		6,000,000	6,000,000	6,000,000
122,142	78,538	150,000	Student Hourly		150,000	150,000	150,000
<u>4,189,609</u>	<u>4,196,724</u>	<u>4,900,000</u>	Fringe Benefits		<u>4,900,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
14,325,922	13,906,664	18,250,000	Total Personnel Services		18,250,000	18,250,000	18,250,000
6,071,286	5,959,069	11,080,500	Total Materials and Services		9,355,500	9,355,500	9,355,500
180,931	56,418	750,000	Total Capital Outlay		250,000	250,000	250,000
<u>151,008</u>	<u>500,000</u>	<u>755,000</u>	Total Transfers		<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
20,729,147	20,422,151	30,835,500	Total Expenditures	81.83	28,435,500	28,435,500	28,435,500

DEBT SERVICE

Purpose:

The Debt Service Fund is used to repay obligations for general obligation bonds, certificates of participation, and PERS Bonds.

Description:

The Debt Service Fund provides the means to pay principal and interest on the college's long-term debt. Chemeketa Community College's current outstanding debt includes the General Obligation bonds Series 2011A, 2014 and 2015, the 2017 series Certificates of Participation, and the PERS bonds series 2003 and 2004. The General Obligation bonds Series 2014 and 2015 and the 2017 series Certificates of Participation include refinancing of prior debt due to better interest rates.

Given that there are several variables beyond the college's control that impact the college's ability to repay the PERS bonds, the college is building a reserve fund to smooth any potential negative impacts associated with a change in one of the variables and ensure the repayment of the PERS bonds. The reserve fund is also being used to lessen the impact from rapidly increasing PERS rates. PERS rates are expected to continue rising for the next several years.

DEBT SERVICE FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FY 2019-20 FTE PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
9,010,552	9,233,506	10,130,000	Current Local Taxes	10,300,000	10,300,000	10,300,000
271,486	230,132	270,000	Prior Local Taxes	250,000	250,000	250,000
87,180	150,704	50,000	Miscellaneous	100,000	100,000	100,000
5,268,476	3,860,003	5,000,000	PERS Adjustment Revenue	5,200,000	5,200,000	5,200,000
150,000	150,000	150,000	Transfer in from Enterprise Fund	150,000	150,000	150,000
665,967	639,025	1,000,000	Transfer in from Cap Dev Funds	1,000,000	1,000,000	1,000,000
3,782,645	-	-	Proceeds from refunding bonds	-	-	-
<u>25,094,473</u>	<u>25,708,437</u>	<u>25,000,000</u>	Beginning Fund Balance	<u>23,500,000</u>	<u>23,500,000</u>	<u>23,500,000</u>
44,330,779	39,971,807	41,600,000	Total Resources	40,500,000	40,500,000	40,500,000
3,722,445	-	-	Bond payment to escrow	-	-	-
<u>14,899,897</u>	<u>15,312,299</u>	<u>41,600,000</u>	Debt Service	<u>40,500,000</u>	<u>40,500,000</u>	<u>40,500,000</u>
18,622,342	15,312,299	41,600,000	Total Debt Services	40,500,000	40,500,000	40,500,000
18,622,342	15,312,299	41,600,000	Total Expenditures	40,500,000	40,500,000	40,500,000

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE (CCRLS)

Purpose:

Enhancing the ability of member libraries to provide quality library service to the public.

Description:

CCRLS is a public cooperative providing services to sixteen public libraries and one public library district in Marion, Polk, parts of Yamhill and Linn counties, and the Chemeketa Community College Library. The purpose of CCRLS is to provide library service to those residents of the community who do not otherwise have direct access to public library service and to provide improved public library service to all district residents. Participating libraries include: Amity, Chemeketa Community College, Dallas, Dayton, Independence, Jefferson, Lyons, McMinnville, Monmouth, Mt. Angel, Newberg, Salem, Sheridan, Silver Falls Library District, Stayton, Willamina, and Woodburn.

2019-2020 Activities:

- Provide services free of special charges
- Regional borrowing privileges at a basic or full service level
- Organizational support for cooperative activities, committees, purchases, and grants
- Courier service between member libraries
- Modern automated catalog of holdings of member libraries
- Provide guidance of cataloging among member libraries
- Shared online databases and eBooks for all patrons
- Provide internet access to member libraries
- PC workstations for public and staff in member libraries
- Provide email and web services for member libraries
- Technical support for computer and network related services and issues
- Implement initiatives identified in strategic planning documents through disciplined use of a project management model
- Monitor the need and increase as needed the data capacity of the Network that connects the 17 sites served by CCRLS
- Train staff at member libraries and build knowledge of the library resources, automation software, and excellent practices for library support
- Provide stable resource sharing services and automation support for member libraries in challenging economic times
- Continue to research and implement additional features and software to provide new functions for CCRLS member libraries and patrons

Future Plans:

- CCRLS will continue to focus on fully realizing and expanding the capabilities of the automated library system and work to increase the usability of the public online web catalog and other resources

CHEMEKETA COOPERATIVE REGIONAL LIBRARY SERVICE FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
34,502	36,102	36,000	State Sources		36,000	36,000	36,000
134,893	141,268	165,000	Local Sources		166,000	166,000	166,000
2,614,071	2,718,864	2,775,000	Current Taxes		2,870,000	2,870,000	2,870,000
80,047	67,021	80,000	Prior Taxes		70,000	70,000	70,000
184,316	166,326	106,000	Miscellaneous		124,000	124,000	124,000
<u>955,934</u>	<u>973,655</u>	<u>900,000</u>	Beginning Fund Balance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
4,003,763	4,103,236	4,062,000	Total Resources		4,166,000	4,166,000	4,166,000
95,964	100,788	106,000	Exempt Personnel	1.00	112,000	112,000	112,000
380,044	378,122	425,000	Classified Personnel	7.25	450,000	450,000	450,000
36,093	7,764	5,000	Hourly Personnel		8,000	8,000	8,000
15,063	-	-	Faculty Adjunct		-	-	-
<u>276,077</u>	<u>257,628</u>	<u>329,000</u>	Fringe Benefits		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
803,241	744,302	865,000	Total Personnel Services		900,000	900,000	900,000
2,197,837	2,281,543	2,647,000	Total Materials and Services		2,858,000	2,858,000	2,858,000
14,030	54,140	5,000	Total Capital Outlay		5,000	5,000	5,000
-	-	480,000	Total Contingency		338,000	338,000	338,000
<u>15,000</u>	<u>99,353</u>	<u>65,000</u>	Total Transfers		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
3,030,108	3,179,338	4,062,000	Total Expenditures	8.25	4,166,000	4,166,000	4,166,000

CCRLS RESERVE FUNDS

Purpose:

Reserve funds is a place for resources to grow until a sufficient amount is achieved to purchase for a specific need.

Description:

Reserve for Regional Library Truck

The Regional Library is accumulating sufficient resources to purchase the vehicles necessary to provide the courier service to member libraries, college campuses and partner agencies.

Reserve for Regional Library Technology Reserve

The Regional Library has also established a second reserve fund to allow for the periodic additions, upgrading and emergency recovery of its computer and other technical systems and components.

CCRLS RESERVE FUNDS SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FY 2019-20 FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
15,000	65,000	65,000	Transfer in from Regional Library		65,000	65,000	65,000
<u>220,279</u>	<u>202,964</u>	<u>265,000</u>	Beginning Fund Balance		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
235,279	267,964	330,000	Total Resources		390,000	390,000	390,000
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32,315	5,079	280,000	Total Materials and Services		340,000	340,000	340,000
<u>-</u>	<u>-</u>	<u>50,000</u>	Total Capital Outlay		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
32,315	5,079	330,000	Total Expenditures		390,000	390,000	390,000

AUXILIARY ENTERPRISE

Purpose:

To provide a wide variety of products and services that supports and enhances the college environment for students and staff.

Description:

The Auxiliary Enterprise Fund consists of the bookstore. The bookstore sells and rents course materials, and sells school supplies to students. It also serves as the staff resource for office supplies, computer supplies and furniture. Staff and students can purchase textbooks, electronics, access codes, study aids, reference material, college insignia items, gifts, clothing, school supplies, art supplies, and general books. The bookstore is the content hub of the college and the place for sourcing all information on course materials and making available for sale all required course materials. The bookstore also manages the Digital Course Materials Fee program for day one access. The bookstore's website provides online ordering for shipping, free delivery to Woodburn, Polk and YVC campuses and in-store pick-up. Bus passes, faxing, scanning, UPS and USPS shipping, stamps, movie tickets, digital photo prints, laminating and a notary public are additional services provided. A branch of Maps Credit Union is located in the store. The bookstore issues and funds student ID's.

2019-2020 Activities:

- With reduction in course material costs the bookstore has decreased revenue. Focus will continue to be on how to achieve meeting our overhead costs and continuing to support low cost course material initiatives
- Delegate to current staff job duties being vacated by retirement to streamline workload without reducing our service levels
- Continue to improve unit sales of course materials to ease student barriers to access by providing the best price possible, therefore offering convenience and low price
- Continue to improve processes and build on the Digital Course Materials Fee program to support affordability and day one access for students
- Implement the consolidation of furniture purchasing for the college in order to streamline and coordinate classroom, office, remodels and new building furniture needs
- Move funding for 0.25 FTE exempt Supervisor position from General Fund
- Add 0.25 FTE to existing 0.75 FTE classified position for furniture buyer

AUXILIARY ENTERPRISE FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
4,555,673	3,821,955	6,000,000	Sales		5,000,000	5,000,000	5,000,000
<u>5,015,744</u>	<u>4,919,501</u>	<u>4,600,000</u>	Beginning Fund Balance		<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
9,571,417	8,741,456	10,600,000	Total Resources		9,600,000	9,600,000	9,600,000
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101,167	107,142	150,000	Exempt Personnel	1.37	250,000	250,000	250,000
446,537	402,792	450,000	Classified Personnel	9.25	525,000	525,000	525,000
67,405	66,324	150,000	Hourly Personnel		150,000	150,000	150,000
24,305	16,655	75,000	Student Hourly		75,000	75,000	75,000
<u>377,604</u>	<u>350,097</u>	<u>400,000</u>	Fringe Benefits		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
1,017,018	943,010	1,225,000	Total Personnel Services		1,500,000	1,500,000	1,500,000
3,474,898	3,054,763	9,175,000	Total Materials and Services		7,900,000	7,900,000	7,900,000
-	-	40,000	Total Capital Outlay		40,000	40,000	40,000
<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	Total Transfers		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
4,651,916	4,157,773	10,600,000	Total Expenditures	10.62	9,600,000	9,600,000	9,600,000

INTRA-COLLEGE SERVICES

Purpose:

The college will strive to purchase quality products and services at the best attainable price.

Description:

The college purchases commonly used materials and services in bulk through the Internal Services Funds, a part of the Intra-College Service Funds. As other units or agencies of the college need these materials and services, they are provided on a cost-reimbursement basis from the various service funds. Examples include printing, telephone services, college built computers, copy machines and transportation.

Examples of Intra-College Services include; self-insurance, technology upgrades, campus parking and long-range maintenance.

Dedicated portions of the lease revenue from long-term space rent is transferred in from the Capital Development Fund to pay for custodial support at the Brooks Classroom building and the Yamhill Valley Campus. This transfer in from the Capital funds is expected to continue for FY2019-20.

INTRA-COLLEGE SERVICES FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
2,910,577	2,576,378	3,500,000	Intra-College Sales		3,500,000	3,500,000	3,500,000
123,133	118,368	150,000	Fees		150,000	150,000	150,000
1,415,434	866,636	700,000	Rental Income		800,000	800,000	800,000
337,283	702,717	700,000	Miscellaneous		700,000	700,000	700,000
10,000	10,000	10,000	Transfer in from Enterprise Fund		10,000	10,000	10,000
200,000	150,000	300,000	Transfer in from Capital Fund		300,000	300,000	300,000
364,000	242,943	217,000	Transfer in from General Fund		217,000	217,000	217,000
-	-	250,000	Transfer in from Self-Support		250,000	250,000	250,000
<u>10,633,397</u>	<u>9,455,439</u>	<u>11,000,000</u>	Beginning Fund Balance		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
15,993,824	14,122,481	16,827,000	Total Resources		14,927,000	14,927,000	14,927,000
330,845	252,278	400,000	Exempt Personnel	2.73	400,000	400,000	400,000
489,564	640,767	600,000	Classified Personnel	17.65	600,000	600,000	600,000
31,964	37,999	100,000	Hourly Personnel		100,000	100,000	100,000
-	-	25,000	Faculty		25,000	25,000	25,000
-	-	10,000	Faculty Adjunct		10,000	10,000	10,000
56,748	46,341	75,000	Student Hourly		75,000	75,000	75,000
<u>1,038,054</u>	<u>831,201</u>	<u>1,200,000</u>	Fringe Benefits		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
1,947,175	1,808,586	2,410,000	Total Personnel Services		2,410,000	2,410,000	2,410,000
4,049,301	3,387,557	6,067,000	Total Materials and Services		5,067,000	5,067,000	5,067,000
416,909	209,755	500,000	Total Capital Outlay		500,000	500,000	500,000
125,000	913,107	350,000	Total Transfers		350,000	350,000	350,000
-	-	<u>7,500,000</u>	Total Contingency		<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>
6,538,385	6,319,005	16,827,000	Total Expenditures	20.38	14,927,000	14,927,000	14,927,000

STUDENT GOVERNMENT, STUDENT CLUBS, AND STUDENT NEWSPAPER

STUDENT GOVERNMENT

Purpose:

The Associated Students of Chemeketa (ASC) represents, advocates, and promotes the wellbeing of the students at Chemeketa Community College. In order to ensure that all students at Chemeketa have access to student leadership positions, civic and volunteer engagement opportunities, student support services, academic and social events, and an opportunity to provide the student voice to Chemeketa committees, the Civic Engagement Coordinator is responsible for the coordination of Associated Students of Chemeketa (ASC), all civic engagement activities and programming, and all student clubs and organizations.

Description:

The Associated Students of Chemeketa under the leadership of the Civic Engagement Coordinator continues to conduct a campaign among Chemeketa students to increase their awareness of the political process, and their opportunity to affect change through local, state, and federal elections.

2019-2020 Activities:

- The Student Representation Program will continue to be active by serving on campus committees, (PAC, DAC, Sustainability Committee, Curriculum Committee, Legislative Committee, Student Leadership Task Force and, Board of Education)
- ASC will conduct student surveys to better understand all student needs to communicate to Chemeketa committees
- ASC will conduct events to engage students and create community involvement

STUDENT CLUBS

Purpose:

Student clubs and organizations provide an opportunity for students to emphasize and share special interests and to provide an atmosphere of student support.

Description:

The student clubs provide the forum for students to pursue special interests, whether in academics or extracurricular activities.

2019-2020 Activities:

- Continue to promote monthly council of clubs meetings and more cooperation between campus clubs to increase sense of community and student engagement, including outreach campuses and centers
- Continue to provide the Leadership Development course for all club and student leaders to better carry out their respective roles within the club and leadership teams at Chemeketa
- Recruit and train new club advisors

STUDENT NEWSPAPER

Purpose:

The Chemeketa Courier produces a high quality, professional student newspaper in print as well as an online presence for the college community.

Description:

The student newspaper program strives to provide excellence in scholastic journalism through a professional practicum experience for students. In a collaborative effort with the journalism academic and the Design OP programs, students learn the fundamentals necessary to enter print medium workforce.

STUDENT GOVERNMENT, STUDENT CLUBS AND STUDENT NEWSPAPER FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FY 2019-20 FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
15,000	15,000	15,000	Transfer in from General Fund		15,000	15,000	15,000
-	-	5,000	Transfer in from Self-Support		5,000	5,000	5,000
6,687	12,357	5,000	Student Government		5,000	5,000	5,000
38,373	42,164	59,000	Student Clubs		59,000	59,000	59,000
-	1,140	20,000	Student Newspaper Revenue		20,000	20,000	20,000
-	-	1,000	Miscellaneous		1,000	1,000	1,000
<u>156,232</u>	<u>146,019</u>	<u>195,000</u>	Beginning Fund Balance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
216,292	216,680	300,000	Total Resources		300,000	300,000	300,000
216	-	900	Hourly Personnel		900	900	9,000
<u>1</u>	<u>-</u>	<u>100</u>	Fringe Benefits		<u>100</u>	<u>100</u>	<u>1,000</u>
217	-	1,000	Total Personnel Services		1,000	1,000	10,000
70,056	67,979	249,000	Materials and Services		299,000	299,000	290,000
<u>-</u>	<u>50,000</u>	<u>50,000</u>	Transfers		<u>-</u>	<u>-</u>	<u>-</u>
70,273	117,979	300,000	Total Expenditures		300,000	300,000	300,000

ATHLETICS

Purpose:

Intercollegiate athletics provide unique opportunities for the participants and the college community. The athlete's participation is a means of personal growth and development, with an emphasis on retention, persistence, and degree completion. This is possible because of the daily life skills taught through participation in coursework and in the athletic arena. These skills include: understanding the benefit and importance of self-discipline, goal setting, and teamwork; how to handle success as well as adversity, and accountability. The college community benefits from the collegiate atmosphere, positive impact and value from the community service projects the athletes participate in throughout the year, and the recognition the events provide.

Description:

Athletics is a branch of the General Education and Transfer Studies Division and is a part of the Health, Human Performance and Athletics department. The Dean of Health, Human Performance and Athletics, oversees all of the intercollegiate activities and the coaching staff. Personnel include an athletic coordinator, advising and retention specialist, a department administrative assistant, head, assistant, and volunteer coaches in the following sports: Men's and Women's Basketball, Women's Volleyball, Women's Softball, Men's Baseball, and Men's and Women's Soccer, and a part time athletic trainer provided in exchange, with Salem Hospital.

The athletic teams are members of the Northwest Athletic Conference (NWAC), which consists of 36 schools in Oregon, Washington, Idaho, and British Columbia. The Conference is divided into four regions: Northern, Southern, Eastern, and Western. Chemeketa competes in the Southern Region with eight other Oregon schools and Clark College from Vancouver, Washington. There are eleven Oregon colleges that are members of the Northwest Athletic Conference.

2019-2020 Activities:

- Continue support for the return of Women's Cross Country for fall 2019, including onboarding head and assistant coaches and recruitment of new full-time degree seeking student-athletes
- Continue recruitment and marketing efforts for the return of Women's Distance Running for spring 2020
- Gauge the current interest and ability for Chemeketa female students addressing the question of extra-curricular activities that are accessible to them at the college
- Continue work on a strategic fundraising plan, to assist athletic teams work on raising the required \$35,000 athletic department program funding
- Continue work on college success tracking, procedures, and academic support coordinated by the Athletic Academic Advisor and Retention Specialist. Offer additional courses that support student-athlete transfer and completion initiatives
- Build upon partnerships that support the HHP and Athletics department and surrounding community, including the Boys & Girls Club, YMCA, Family Building Blocks, Blanchet Catholic School, Salem Keizer Schools, Salem Skyball Youth Basketball, The Salem Hoop, Cascade Futbol Club, Keizer Soccer Club, Columbia Empire Volleyball Association (CEVA), North Pacific Juniors (NPJ) Volleyball Club, OSU 4H Youth Organization, and Oregon School Activities Association (OSSA) regional and state competitions

Future Plans:

- Continue the work plan for baseball complex safety improvements, and provide support and a work plan for the upkeep and maintenance of the new HHP and Athletic fields
- Continue to evaluate and strategize student retention, persistence, and completion data of full time student-athletes that support successful outcomes

ATHLETICS FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
261,689	251,557	300,000	Fees		300,000	300,000	300,000
35,000	35,000	35,000	Fundraising		35,000	35,000	35,000
-	-	5,000	Miscellaneous Revenue		5,000	5,000	5,000
-	-	-	Transfer in from Self-Support		25,000	25,000	25,000
<u>312,114</u>	<u>296,450</u>	<u>200,000</u>	Beginning Fund Balance		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
608,803	583,007	540,000	Total Resources		450,000	450,000	450,000
29,412	34,846	35,000	Classified	0.50	35,000	35,000	35,000
59,375	58,200	75,000	Faculty Adjunct		90,000	90,000	90,000
4,688	10,927	7,000	Student Hourly		15,000	15,000	15,000
<u>27,007</u>	<u>22,909</u>	<u>40,000</u>	Fringe Benefits		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
120,481	126,882	157,000	Total Personnel Services		175,000	175,000	175,000
191,872	194,536	233,000	Total Materials and Services		275,000	275,000	275,000
-	<u>150,000</u>	<u>150,000</u>	Total Transfers		-	-	-
312,353	471,419	540,000	Total Expenditures	0.50	450,000	450,000	450,000

EXTERNAL ORGANIZATION BILLING

Purpose:

The college will continue to provide a direct billing service to maintain professional development relationships.

Description:

The college provides a direct billing service for two main types of external organizations. Organizations which lease space from the college use this account to allow them access to mail, printing, supplies and other services. The college directly bills the organization for actual expenses not incorporated in the leases. Occasionally college staff need access to services on behalf of professional organizations. These organizations are directly billed for actual expenses. The college also maintains agreements with its partners such as Marion and Polk Schools Credit Union as well as its employee associations to use services on a reimbursement basis.

EXTERNAL ORGANIZATION BILLING FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
337,308	329,455	500,000	Agency Revenue		500,000	500,000	500,000
<u>46,539</u>	<u>57,461</u>	<u>25,000</u>	Beginning Fund Balance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
383,847	386,916	525,000	Total Resources		550,000	550,000	550,000
108	-	35,000	Hourly Personnel		35,000	35,000	35,000
-	-	5,000	Student Hourly		5,000	5,000	5,000
<u>33</u>	<u>-</u>	<u>50,000</u>	Fringe Benefits		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
141	-	90,000	Total Personnel Services		90,000	90,000	90,000
326,142	333,965	430,000	Total Materials and Services		450,000	450,000	450,000
<u>103</u>	<u>-</u>	<u>5,000</u>	Total Capital Outlay		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
326,386	333,965	525,000	Total Expenditures		550,000	550,000	550,000

FINANCIAL AID

Purpose:

To obtain federal, state and local financial aid funds for students; to disseminate information about financial aid opportunities and processes; and to distribute those funds to students while attending college.

Description:

The Financial Aid fund receives funds for student grants, scholarships and loans from federal, state, and private sources, plus the college matching funds and then disburses the funds to students in the form of financial aid. An anticipated 21,000 applications will be processed during the year, and approximately 6,500 students will receive aid.

The Financial Aid Office continues to work with student loan borrowers who are delinquent in loan repayments. The Financial Aid Compliance Officer does the majority of the work with these students using a robust communication plan between the Financial Aid Office and our student loan borrowers. The college has also contracted with Loan Science (formerly dba Student Connections) to do additional contact with delinquent student loan borrowers in an effort to reduce the Cohort Default Rate.

FINANCIAL AID FUND SUMMARY

FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGET	DESCRIPTION	FTE	FY 2019-20 PROPOSED	FY 2019-20 APPROVED	FY 2019-20 ADOPTED
34,066,745	32,435,758	50,000,000	Federal Sources		45,000,000	45,000,000	45,000,000
6,239,665	6,665,495	10,000,000	State Sources		15,000,000	15,000,000	15,000,000
995,176	1,165,583	2,000,000	Local Sources		2,000,000	2,000,000	2,000,000
393,242	409,100	1,250,000	Loan Collections		1,250,000	1,250,000	1,250,000
-	-	5,000	Off-campus CWS Employers		5,000	5,000	5,000
261,899	183,291	325,000	Transfer in From Gen. Fund - mandatory		325,000	325,000	325,000
2,299,137	2,337,967	2,907,500	Transfer in From Gen. Fund - non-mandatory		2,932,500	2,932,500	2,932,500
690,701	399,420	-	Beginning Fund Balance		-	-	-
44,946,565	43,596,614	66,487,500	Total Resources		66,512,500	66,512,500	66,512,500
34,334,734	32,619,049	50,000,000	Federal Funds	0.85	45,000,000	45,000,000	45,000,000
6,242,752	6,665,991	10,000,000	State Funds		15,000,000	15,000,000	15,000,000
1,005,183	1,165,150	3,250,000	Local Scholarships and Loan Funds		3,250,000	3,250,000	3,250,000
665,339	209,025	330,000	Federal Loans		330,000	330,000	330,000
2,299,137	2,337,967	2,907,500	Tuition Grants		2,932,500	2,932,500	2,932,500
44,547,145	42,997,182	66,487,500	Total Expenditures	0.85	66,512,500	66,512,500	66,512,500

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PUBLIC NOTICES

CERTIFICATIONS OF TAX LEVY

**RESOLUTION ADOPTING THE
BUDGET, MAKING
APPROPRIATIONS AND
LEVYING TAXES**



AFFIDAVIT OF PUBLICATION

CHEMEKETA COMMUNITY COLLEGE
4000 LANCASTER DR NE
SALEM, OR 97305

I, Kevin Yang, being first duly sworn, depose and say that I am the principal clerk of the Statesman Journal, Silverton Appeal and Stayton Mail newspapers of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that this Public Notice is printed copy of which is hereby annexed, was published in the entire issue of said newspaper in the following issues -

03/27/19

Dated this 27 day of March, 2019

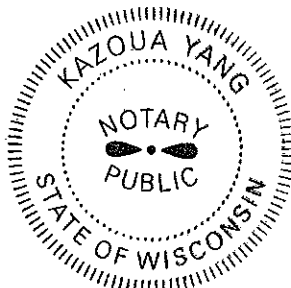
[Signature]
Public Notice Clerk

Subscribed and sworn to me this

[Signature]
Notary Public for State of Wisconsin, Brown County

Notary Expires on 11/9/20

Ad#:0003451719
P O : 07012019
of Affidavits :1



NOTICE OF BUDGET COMMITTEE MEETINGS

A public meeting of the Chemeketa Community College Budget Committee, Marion County, State of Oregon, to receive the budget message and proposed document of the district for the fiscal year July 1, 2019 to June 30, 2020 will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. The meeting will take place on the 10th day of April at 6:00 p.m. A copy of the proposed budget document may be inspected on or after April 11, 2019 at the Chemeketa Community College Library located in Building 9 between the hours of 8:00 a.m. and 4:30 p.m. A second Budget Committee meeting will take place on April 17, 2019 at 4:30 p.m. to receive additional budget information, deliberate, and take public comment. The meeting will be held at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem. This is a public meeting where any person may appear at the April 17th meeting and discuss the proposed budget with the Budget Committee. The notice of Budget Committee meetings is also published at: http://www.chemeketa.edu.
Julie Huckestein
Budget Officer
Statesman Journal 3/27/19

AFFIDAVIT OF PUBLICATION

**Chemeketa Community College
PO Box 14007
Salem, OR 97309-7070**

Shelly Hora

being first duly sworn, depose and say that I am the principal clerk of the Statesman Journal, Silverton Appeal and Stayton Mail newspapers of general circulation as defined by Sections 193.010 to 193.110, Oregon revised Statutes; printed and Published at Salem in the aforesaid county and state; that this Public Notice is printed copy of which is hereby annexed, was published in the entire issue of said newspaper in the following issues -

05/08/19

Dated this 13th day of June, 2019

Shelly Hora

Public Notice Clerk

Subscribed and sworn to me this

Nancy Heyrman

Notary Public for State of Wisconsin, Brown County

Notary Expires on

5.15.23

Ad#:0000398989
PO:
of Affidavits :1

NANCY HEYRMAN
Notary Public
State of Wisconsin

NOTICE OF BUDGET HEARING

A public meeting of the Chemeketa Community College Board of Education will be held on May 15, 2019 at 7 pm at Chemeketa Community College, Building 2 Boardroom, 4000 Lancaster Drive NE, Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Chemeketa Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at the Chemeketa Community College Library, second floor of Building 9 on the Salem Campus or online at www.chemeketa.edu. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Rich McDonald

Telephone: 503-399-2334

Email: rich.mcdonald@chemeketa.edu

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance	70,430,248	71,610,000	66,355,000
Current Year Property Taxes, other than Local Option Taxes	33,438,706	34,505,000	35,810,000
Tuition and Fees	32,852,582	35,500,000	38,590,000
Other Revenue from Local Sources	1,314,595	3,365,000	2,686,000
Revenue from State Sources	47,721,819	48,216,000	52,776,000
Revenue from Federal Sources	36,711,393	60,200,000	53,000,000
Interfund Transfers	6,310,211	7,605,000	7,255,000
All Other Budget Resources	25,575,539	36,896,000	37,404,000
Total Resources	254,355,093	297,897,000	293,856,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	83,242,915	98,107,542	99,609,622
Materials & Services	28,636,005	53,843,556	44,259,008
Capital Outlay	2,143,683	17,273,402	23,781,870
Debt Service	15,312,299	41,600,000	40,500,000
Interfund Transfers	6,510,211	7,605,000	7,255,000
Operating Contingency	-	11,480,000	10,438,000
All Other Expenditures	42,997,182	66,487,500	66,512,500
Unappropriated Ending Fund Balance & Reserves	-	1,500,000	1,500,000
Total Requirements	178,842,295	297,897,000	293,856,000

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	47,175,369	60,204,254	59,954,491
FTE	478.05	466.67	443.37
Instructional Support	14,623,780	20,028,257	18,766,017
FTE	108.62	108.52	97.03
Student Services other than Student Loans and Financial Aid	10,836,041	15,079,670	14,363,073
FTE	94.25	87.32	93.37
Student Loans and Financial Aid	42,997,182	66,487,500	66,512,500
FTE	0.85	0.85	0.85
Community Services	4,154,964	7,297,911	6,886,915
FTE	17.70	16.53	17.08
College Support Services other than Facilities	25,219,431	37,104,140	36,346,169
FTE	141.75	136.05	132.50
Facility Acquisition, Construction & Maintenance	12,007,939	29,180,268	30,943,835
FTE	68.10	65.10	63.60
Interfund Transfers	6,510,211	7,605,000	7,255,000
Debt Service	15,312,299	41,600,000	40,500,000
Operating Contingency	-	3,980,000	3,838,000
Unappropriated Ending Fund Balance and Reserves	5,079	9,330,000	8,490,000
Total Requirements	178,842,295	297,897,000	293,856,000
Total FTE	909.32	881.04	847.80

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
The budget for Federal Financial Aid in the Financial Aid Fund was reduced due to reduced enrollment.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy-Chemeketa (Rate Limit 0.6259 per \$1,000)	0.6259	0.6259	0.6259
Permanent Rate Levy-CCRLS (Rate Limit 0.0818 per \$1,000)	0.0818	0.0818	0.0818
Levy For General Obligation Bonds	9,725,000	10,130,000	10,300,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1, 2019	Estimated Debt Authorized, But Not Incurred July 1, 2019
General Obligation Bonds	63,100,000	-
Other Bonds	39,428,741	-
Other Borrowings	2,283,375	-
Total	104,812,116	-

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 2019-2020

To assessor of Marion, Polk, Yamhill & Linn Counties

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

The Chemeketa Community College has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Marion, Polk, Yamhill & Linn Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>6/26/2019</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date Submitted</small>
<u>Rich McDonald</u>	<u>Director Budget and Finance</u>	<u>503-399-2334</u>	<u>rich.mcdonald@chemeketa.edu</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-mail</small>	

CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u>	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.6259	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$10,300,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$10,300,000

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	0.6259
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 11-18)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Marion, Polk, Yamhill & Linn Counties

FORM LB-50 2019-2020

▪ Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The Chemeketa Regional Library has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Marion, Polk, Yamhill & Linn Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 14007</u>	<u>Salem</u>	<u>OR</u>	<u>97309</u>	<u>6/26/2019</u>
Mailing Address of District	City	State	ZIP code	Date
<u>Rich McDonald</u>	<u>Director Budget and Finance</u>	<u>503-399-2334</u>	<u>rich.mcdonald@chemeketa.edu</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-Mail	

CERTIFICATION - You **must** check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits Rate -or- Dollar Amount	
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	0.0818	
2.	Local option operating tax		Excluded from Measure 5 Limits Dollar Amount of Bond Levy
3.	Local option capital project tax		
4.	City of Portland Levy for pension and disability obligations		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001		
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001		
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	0	

PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000	0.0818
7.	Election date when your new district received voter approval for your permanent rate limit	
8.	Estimated permanent rate limit for newly merged/consolidated district	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES*

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

**The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

CHEMEKETA COMMUNITY COLLEGE
RESOLUTION NO. 18-19-30,
ADOPTING THE BUDGET, MAKING APPROPRIATIONS,
AND LEVYING TAXES

WHEREAS, ORS 294.456 requires the board to adopt a budget, make appropriations and make and declare the ad valorem tax rate, and

WHEREAS, the budget committee has approved a General Fund expenditure budget of \$88,200,000 and other funds at a budget meeting on April 17, 2019, and the College Board of Education is requested to adopt at this time a General Fund expenditure budget of \$90,660,000 and other funds as attached,

BE IT RESOLVED that the College Board of Education hereby imposes the taxes provided for in the adopted budget at the rate of \$0.6259 per \$1,000 of assessed value for operations, \$0.0818 per \$1,000 of assessed value for the Regional Library, and in the amount of \$10,300,000 for payment of bonded debt; and that these taxes are hereby imposed and categorized for the tax year 2019-2020 upon the assessed value of all taxable property within the district.

	Subject to the Education Limitation	Subject to the General Government Limitation	Excluded From Limitation
General Fund	\$0.6259/\$1,000	0	0
Regional Library	0	\$0.0818/\$1,000	0
Bonded Debt Fund	0	0	\$10,300,000

NOW, BE IT RESOLVED that the fiscal year beginning July 1, 2019, the amounts shown below are hereby appropriated for the purpose indicated within the funds listed:

GENERAL FUND

President's Office	
Personnel Services	4,458,996
Materials and Services	1,014,765
Capital Outlay	<u>312</u>
Total President's Office	5,474,073
College Support Services	
Personnel Services	13,289,978
Materials and Services	5,573,244
Capital Outlay	60,910
Transfers	4,800,000
Contingency	<u>6,000,000</u>
Total College Support Services	29,724,132

Instruction and Student Services	
Personnel Services	52,709,648
Materials and Services	2,651,499
Capital Outlay	<u>100,648</u>
Total Instruction and Student Services	55,461,795
GRAND TOTAL GENERAL FUND	\$90,660,000

There is an unappropriated ending fund balance of \$1,500,000 for the General Fund

CAPITAL DEVELOPMENT FUND	
Personnel Services	210,000
Materials and Services	5,000,000
Capital Outlay	16,490,000
Transfers	<u>1,300,000</u>
Total Capital Development Fund	23,000,000
PLANT EMERGENCY FUND	
Materials and Services	475,000
Capital Outlay	<u>275,000</u>
Total Plant Emergency Fund	750,000
SPECIAL PROJECTS FUNDS	
Personnel Services	5,575,000
Materials and Services	3,000,000
Capital Outlay	<u>6,000,000</u>
Total Special Projects Funds	14,575,000
SELF-SUPPORTING SERVICES FUND	
Personnel Services	18,250,000
Materials and Services	9,355,500
Capital Outlay	250,000
Transfers	<u>580,000</u>
Total Self-Supporting Services Fund	28,435,500
DEBT SERVICE FUND	
Debt Service	<u>40,500,000</u>
Total Debt Service Fund	40,500,000
RESERVE FUNDS	
Materials and Services	340,000
Capital Outlay	<u>50,000</u>

Total Reserve Funds	390,000
REGIONAL LIBRARY	
Personnel Services	900,000
Materials and Services	2,858,000
Capital Outlay	5,000
Transfers	65,000
Contingency	<u>338,000</u>
Total Regional Library	4,166,000
AUXILIARY ENTERPRISE FUND	
Personnel Services	1,500,000
Materials and Services	7,900,000
Capital Outlay	40,000
Transfers	<u>160,000</u>
Total Auxiliary Enterprise Fund	9,600,000
INTRA-COLLEGE SERVICES FUND	
Personnel Services	2,410,000
Materials and Services	5,067,000
Capital Outlay	500,000
Transfers	350,000
Contingency	<u>6,600,000</u>
Total Intra-College Services Fund	14,927,000
STUDENT GOVERNMENT, CLUBS AND NEWSPAPER	
Personnel Services	10,000
Materials and Services	<u>290,000</u>
Total Student Government, Clubs and Newspaper	300,000
ATHLETICS	
Personnel Services	175,000
Materials and Services	<u>275,000</u>
Total Athletics	450,000
EXTERNAL ORGANIZATION BILLING FUND	
Personnel Services	90,000
Materials and Services	450,000
Capital Outlay	<u>10,000</u>
Total External Organization Billing Fund	550,000

STUDENT FINANCIAL AID FUNDS

Financial Aid Expenditures

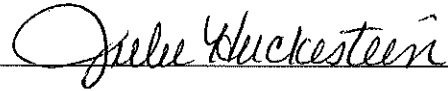
66,512,500

Total Student Financial Aid Funds

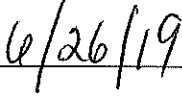
66,512,500



Neva Hutchinson
Chairperson



Julie Huckestein
President/Chief Executive Officer



Date

SALARY TABLES

**CHEMEKETA COMMUNITY COLLEGE
CLASSIFIED SALARY SCHEDULE
EFFECTIVE JULY 1, 2019 thru JUNE 30, 2020**

	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-2	25,956	2,163	12.48	27,036	2,253	13.00	28,164	2,347	13.54	29,340	2,445	14.11	30,564	2,547	14.69	A-2
A-3	27,816	2,318	13.37	28,992	2,416	13.94	30,204	2,517	14.52	31,464	2,622	15.13	32,772	2,731	15.76	A-3
A-4	29,688	2,474	14.27	30,924	2,577	14.87	32,208	2,684	15.48	33,552	2,796	16.13	34,956	2,913	16.81	A-4
B-1	31,992	2,666	15.38	33,324	2,777	16.02	34,716	2,893	16.69	36,252	3,021	17.43	37,764	3,147	18.16	B-1
B-2	34,500	2,875	16.59	35,940	2,995	17.28	37,524	3,127	18.04	39,144	3,262	18.82	40,776	3,398	19.60	B-2
B-3	40,776	3,398	19.60	42,564	3,547	20.46	44,448	3,704	21.37	46,404	3,867	22.31	48,396	4,033	23.27	B-3
B-4	43,008	3,584	20.68	44,952	3,746	21.61	47,028	3,919	22.61	49,092	4,091	23.60	51,264	4,272	24.65	B-4
C-1	51,396	4,283	24.71	53,856	4,488	25.89	56,424	4,702	27.13	59,184	4,932	28.45	61,932	5,161	29.78	C-1
C-2	54,564	4,547	26.23	57,264	4,772	27.53	60,024	5,002	28.86	62,988	5,249	30.28	66,072	5,506	31.77	C-2
C-3	56,748	4,729	27.28	59,520	4,960	28.62	62,436	5,203	30.02	65,472	5,456	31.48	68,736	5,728	33.05	C-3

	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			
RANGE	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	RANGE
A-2	31,836	2,653	15.31	33,156	2,763	15.94	34,548	2,879	16.61	35,988	2,999	17.30	36,708	3,059	17.65	37,440	3,120	18.00	A-2
A-3	34,140	2,845	16.41	35,568	2,964	17.10	37,056	3,088	17.82	38,592	3,216	18.55	39,372	3,281	18.93	40,152	3,346	19.30	A-3
A-4	36,408	3,034	17.50	37,956	3,163	18.25	39,540	3,295	19.01	41,196	3,433	19.81	42,012	3,501	20.20	42,852	3,571	20.60	A-4
B-1	39,336	3,278	18.91	41,004	3,417	19.71	42,720	3,560	20.54	44,496	3,708	21.39	45,384	3,782	21.82	46,296	3,858	22.26	B-1
B-2	42,576	3,548	20.47	44,424	3,702	21.36	46,272	3,856	22.25	48,204	4,017	23.18	49,176	4,098	23.64	50,148	4,179	24.11	B-2
B-3	50,568	4,214	24.31	52,680	4,390	25.33	55,044	4,587	26.46	57,420	4,785	27.61	58,572	4,881	28.16	59,748	4,979	28.73	B-3
B-4	53,556	4,463	25.75	55,944	4,662	26.90	58,464	4,872	28.11	61,116	5,093	29.38	62,340	5,195	29.97	63,588	5,299	30.57	B-4
C-1	64,980	5,415	31.24	68,124	5,677	32.75	71,376	5,948	34.32	74,760	6,230	35.94	76,248	6,354	36.66	77,772	6,481	37.39	C-1
C-2	69,372	5,781	33.35	72,804	6,067	35.00	76,308	6,359	36.69	80,004	6,667	38.46	81,612	6,801	39.24	83,244	6,937	40.02	C-2
C-3	72,084	6,007	34.66	75,624	6,302	36.36	79,356	6,613	38.15	83,328	6,944	40.06	84,996	7,083	40.86	86,700	7,225	41.68	C-3

**CHEMEKETA COMMUNITY COLLEGE
EXEMPT SALARY SCHEDULE
B-2 TO F-1
EFFECTIVE JULY 1, 2019**

RANGE	STEP 1			STEP 2			STEP 3			STEP 4			STEP 5			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	35,208	2,934	16.93	36,696	3,058	17.64	38,244	3,187	18.39	39,900	3,325	19.18	41,544	3,462	19.97	B-2
B-3	42,252	3,521	20.31	44,100	3,675	21.20	45,996	3,833	22.11	47,988	3,999	23.07	50,100	4,175	24.09	B-3
B-4	44,784	3,732	21.53	46,752	3,896	22.48	48,864	4,072	23.49	51,036	4,253	24.54	53,340	4,445	25.64	B-4
C-1	53,496	4,458	25.72	56,016	4,668	26.93	58,740	4,895	28.24	61,572	5,131	29.60	64,488	5,374	31.00	C-1
C-2	56,772	4,731	27.29	59,568	4,964	28.64	62,496	5,208	30.05	65,544	5,462	31.51	68,784	5,732	33.07	C-2
C-3	59,076	4,923	28.40	61,980	5,165	29.80	64,992	5,416	31.25	68,172	5,681	32.78	71,568	5,964	34.41	C-3
C-4	71,220	5,935	34.24	74,676	6,223	35.90	78,156	6,513	37.58	81,612	6,801	39.24	85,080	7,090	40.90	C-4
D-1	74,052	6,171	35.60	77,652	6,471	37.33	81,276	6,773	39.08	84,864	7,072	40.80	88,476	7,373	42.54	D-1
D-2	77,016	6,418	37.03	80,760	6,730	38.83	84,516	7,043	40.63	88,272	7,356	42.44	92,028	7,669	44.25	D-2
D-3	80,124	6,677	38.52	83,988	6,999	40.38	87,900	7,325	42.26	91,788	7,649	44.13	95,700	7,975	46.01	D-3
D-4	82,512	6,876	39.67	86,508	7,209	41.59	90,552	7,546	43.54	94,524	7,877	45.45	98,568	8,214	47.39	D-4
D-5	84,144	7,012	40.45	88,248	7,354	42.43	92,352	7,696	44.40	96,468	8,039	46.38	100,560	8,380	48.35	D-5
E-1	101,508	8,459	48.80	E-1	*											
E-2	113,712	9,476	54.67	E-2	*											
F-1	127,356	10,613	61.23	F-1	*											

*Performance based after initial step

RANGE	STEP 6			STEP 7			STEP 8			STEP 9			STEP 10			STEP 11			RANGE
	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	ANNL.	MO.	HRLY.	
B-2	43,356	3,613	20.84	45,144	3,762	21.70	47,148	3,929	22.67	49,128	4,094	23.62	51,192	4,266	24.61	53,508	4,459	25.73	B-2
B-3	52,308	4,359	25.15	54,552	4,546	26.23	56,952	4,746	27.38	59,388	4,949	28.55	61,932	5,161	29.78	64,728	5,394	31.12	B-3
B-4	55,728	4,644	26.79	58,212	4,851	27.99	60,864	5,072	29.26	63,432	5,286	30.50	66,132	5,511	31.79	69,120	5,760	33.23	B-4
C-1	67,632	5,636	32.52	70,884	5,907	34.08	74,280	6,190	35.71	77,412	6,451	37.22	80,700	6,725	38.80	84,348	7,029	40.55	C-1
C-2	72,204	6,017	34.71	75,720	6,310	36.40	79,476	6,623	38.21	82,836	6,903	39.83	86,352	7,196	41.52	90,240	7,520	43.39	C-2
C-3	75,084	6,257	36.10	78,720	6,560	37.85	82,656	6,888	39.74	86,184	7,182	41.44	89,808	7,484	43.18	93,852	7,821	45.12	C-3
C-4	88,716	7,393	42.65	92,448	7,704	44.45	96,612	8,051	46.45	100,008	8,334	48.08	102,012	8,501	49.05	104,064	8,672	50.03	C-4
D-1	92,256	7,688	44.35	96,168	8,014	46.24	100,488	8,374	48.31	104,016	8,668	50.01	106,116	8,843	51.02	108,228	9,019	52.03	D-1
D-2	95,940	7,995	46.13	100,008	8,334	48.08	104,520	8,710	50.25	108,180	9,015	52.01	110,352	9,196	53.05	112,560	9,380	54.12	D-2
D-3	99,756	8,313	47.96	104,016	8,668	50.01	108,684	9,057	52.25	112,488	9,374	54.08	114,732	9,561	55.16	117,048	9,754	56.27	D-3
D-4	102,756	8,563	49.40	107,136	8,928	51.51	111,948	9,329	53.82	115,884	9,657	55.71	118,188	9,849	56.82	120,576	10,048	57.97	D-4
D-5	104,796	8,733	50.38	109,248	9,104	52.52	114,168	9,514	54.89	118,176	9,848	56.82	120,564	10,047	57.96	122,988	10,249	59.13	D-5

CHEMEKETA COMMUNITY COLLEGE
2019-2020 SALARIED FACULTY SALARY SCHEDULE
Effective JULY 1, 2019

STEP	175 DAYS			195 DAYS			225 DAYS		
15	\$88,745	\$7,395.42	\$507.11	\$98,886	\$8,240.50	\$507.11	\$108,466	\$9,038.83	\$482.07
14	\$84,519	\$7,043.25	\$482.97	\$94,179	\$7,848.25	\$482.97	\$103,300	\$8,608.33	\$459.11
13	\$80,494	\$6,707.83	\$459.97	\$89,694	\$7,474.50	\$459.97	\$98,381	\$8,198.42	\$437.25
12	\$77,274	\$6,439.50	\$441.57	\$86,106	\$7,175.50	\$441.57	\$94,446	\$7,870.50	\$419.76
11	\$74,183	\$6,181.92	\$423.90	\$82,660	\$6,888.33	\$423.90	\$90,668	\$7,555.67	\$402.97
10	\$71,215	\$5,934.58	\$406.94	\$79,353	\$6,612.75	\$406.94	\$87,041	\$7,253.42	\$386.85
9	\$68,367	\$5,697.25	\$390.67	\$76,180	\$6,348.33	\$390.67	\$83,560	\$6,963.33	\$371.38
8	\$65,632	\$5,469.33	\$375.04	\$73,132	\$6,094.33	\$375.04	\$80,217	\$6,684.75	\$356.52
7	\$63,007	\$5,250.58	\$360.04	\$70,208	\$5,850.67	\$360.04	\$77,009	\$6,417.42	\$342.26
6	\$60,486	\$5,040.50	\$345.63	\$67,398	\$5,616.50	\$345.63	\$73,928	\$6,160.67	\$328.57
5	\$58,067	\$4,838.92	\$331.81	\$64,703	\$5,391.92	\$331.81	\$70,972	\$5,914.33	\$315.43
NORMAL STARTING STEP 4	\$55,745	\$4,645.42	\$318.54	\$62,116	\$5,176.33	\$318.54	\$68,133	\$5,677.75	\$302.81
3	\$54,072	\$4,506.00	\$308.98	\$60,252	\$5,021.00	\$308.98	\$66,088	\$5,507.33	\$293.72
2	\$52,450	\$4,370.83	\$299.71	\$58,444	\$4,870.33	\$299.71	\$64,105	\$5,342.08	\$284.91
1	\$50,876	\$4,239.67	\$290.72	\$56,691	\$4,724.25	\$290.72	\$62,182	\$5,181.83	\$276.36

**CHEMEKETA COMMUNITY COLLEGE
PART-TIME (ADJUNCT) FACULTY BARGAINING UNIT
SALARY SCHEDULE
Effective Fall Term 2019 - Summer Term 2020**

LEVEL	DESCRIPTION	STEPS								LEVEL	
		1	2	3	4	5	6	7	8		
A	Lecture Credit Courses ILC Rates	\$ 721.00	\$ 743.00	\$ 774.00	\$ 840.00	\$ 912.00	\$ 989.00	\$ 1,073.00	\$ 1,183.00	A	
	Hourly Rates	\$65.5455	\$67.5455	\$70.3636	\$76.3636	\$82.9091	\$89.9091	\$97.5455	\$107.5455		
B/C	Labs (1 lab hr. = .7 ILC) Hourly Rates	\$ 504.70	\$ 520.10	\$ 541.80	\$ 588.00	\$ 638.40	\$ 692.30	\$ 751.10	\$ 828.10	B/C	
	ABE/GED/HSC/ESL Labs Agriculture Credit Labs Health Care Skills Credit Labs Laboratory Credit Courses Physical Education Activity Courses Science Credit Labs Studio Art Classes Technology Credit Labs Trade Credit Labs Vocational Preparatory Credit Labs Vocational Supplemental Credit Labs	\$45.8818	\$47.2818	\$49.2545	\$53.4545	\$58.0364	\$62.9364	\$68.2818	\$75.2818		
D	Workshops/Special Assignments (Bargaining Unit Rate) (See Article 23B.5)	Minimum	\$ 44.70	(CD = Curriculum Development Rate)							D
E	Hourly Employees Rate Counseling CWE Coordinator Library Work	\$ 27.73	\$ 29.08	\$ 30.57	\$ 32.13	\$ 33.71	\$ 35.53	\$ 36.99	\$ 37.86	E	

Required Meeting (RM) Rate = \$ 40.38
Bargaining Unit (See Article 23-B6i)
Curriculum Development Rate (CD) \$ 44.70

**CHEMEKETA COMMUNITY COLLEGE
HOURLY, PART-TIME/TEMPORARY SALARY SCHEDULE
EFFECTIVE JULY 1, 2019**

	CWS/FWS	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
	S1	AA	\$11.25	\$11.53	\$12.04	\$12.56	\$13.07	AA
	S2	BB	\$11.30	\$11.58	\$12.11	\$12.58	\$13.10	BB
	S3	CC	\$11.38	\$11.63	\$12.14	\$12.63	\$13.13	CC
		DD	\$11.48	\$11.80	\$12.28	\$12.78	\$13.27	DD
		EE	\$12.24	\$12.74	\$13.25	\$13.85	\$14.40	EE
		FF	\$13.20	\$13.75	\$14.35	\$14.97	\$15.57	FF
	S4	GG	\$15.60	\$16.29	\$17.00	\$17.76	\$18.52	GG
		HH	\$16.45	\$17.20	\$18.00	\$18.79	\$19.62	HH
		II	\$19.67	\$20.61	\$21.59	\$22.65	\$23.71	II

Note: Ranges JJ thru NN are Interpreters and Typewell Transcribers only

POSITION		LEVEL	RANGE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	RANGE
INTER.	TRANSC.								
HI410H	HT010H	1	JJ	\$21.06	\$21.95	\$22.95	\$23.91	\$24.95	JJ
HI420H	HT020H	2	KK	\$25.84	\$26.94	\$28.17	\$29.34	\$30.63	KK
HI430H	HT030H	3	LL	\$31.70	\$33.04	\$34.55	\$36.00	\$37.58	LL
HI440H	-	4	MM	\$38.76	\$40.36	\$42.22	\$43.98	\$45.92	MM
HI450H	-	5	NN	\$47.34	\$49.34	\$51.60	\$53.75	\$56.11	NN

LEVEL	INTERPRETERS	TYPEWELL TRANSCRIBERS
1	ITP Graduate <u>or</u> 0-2 years of experience	Novice; 0-2 years experience
2	RID Written <u>or</u> BA Degree; and 2+ years experience	TCT: Level 1 Certification or BA/BS deg. & 2 yrs. exp.
3	CI or CT <u>or</u> NAD III <u>or</u> Masters Degree; and 2+ years experience	TCT: Level 2 Certification
4	CI & CT <u>or</u> NAD IV; and 2+ years experience	
5	CI & CT for 5 years <u>OR</u> NAD V; BA/BS Degree required	

<p>FOR RANGES JJ - NN ONLY: Initial placement on the pay scale and step increases will be in accordance with personnel practices. Movement from one level to another may be made by request of the employee with verification of change in credential and approval by the Dept. manager and the Dir. of Human Resources. Any movement from one level to another level will take place at the time of any step increase. HR will work collaboratively with the Student Accessibility Services Director for placement of part-time employees on this scale (verification of certification, etc.)</p>	<p>TCT: Typewell Certified Transcriber</p>
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